

MISSISSIPPI DEVELOPMENT AUTHORITY 501 N. WEST STREET, 15TH FLOOR WOOLFOLK

GRAY SWOOPE

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	20,671,039	22,571,062	22,571,062		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>20,671,039</b>	<b>22,571,062</b>	<b>22,571,062</b>		
2. Travel					
a. Travel & Subsistence (In-State)	525,045	802,000	802,000		
b. Travel & Subsistence (Out-of-State)	355,986	546,000	546,000		
c. Travel & Subsistence (Out-of-Country)	127,034	195,997	195,997		
<b>Total Travel</b>	<b>1,008,065</b>	<b>1,543,997</b>	<b>1,543,997</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	119,164	170,000	170,000		
b. Communications, Transportation & Utilities	202,219	272,000	272,000		
c. Public Information	5,412,856	21,569,917	7,574,517	( 13,995,400)	( 64.88%)
d. Rents	1,951,258	2,196,300	2,196,300		
e. Repairs & Service	24,521	60,000	60,000		
f. Fees, Professional & Other Services	47,834,968	16,414,406	2,910,416	( 13,503,990)	( 82.26%)
g. Other Contractual Services	437,272	608,500	608,500		
h. Data Processing	1,007,480	1,071,350	1,059,950	( 11,400)	( 1.06%)
i. Other	103,706	150,000	150,000		
<b>Total Contractual Services</b>	<b>57,093,444</b>	<b>42,512,473</b>	<b>15,001,683</b>	<b>( 27,510,790)</b>	<b>( 64.71%)</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	4,640	10,000	10,000		
b. Printing & Office Supplies & Materials	382,642	670,000	670,000		
c. Equipment, Repair Parts, Supplies & Accessories	19,622	32,000	32,000		
d. Professional & Scientific Supplies & Materials	189,400	266,100	266,100		
e. Other Supplies & Materials	230,370	425,367	426,567	1,200	0.28%
<b>Total Commodities</b>	<b>826,674</b>	<b>1,403,467</b>	<b>1,404,667</b>	<b>1,200</b>	<b>0.08%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	27,350	37,500	55,262	17,762	47.36%
d. IS Equipment (Data Processing & Telecommunications)	104,172	294,320	268,592	( 25,728)	( 8.74%)
e. Equipment - Lease Purchase					
f. Other Equipment	15,627	4,534	12,500	7,966	175.69%
<b>Total Equipment (Schedule D-2)</b>	<b>147,149</b>	<b>336,354</b>	<b>336,354</b>		
<b>3. Vehicles (Schedule D-3)</b>	<b>67,081</b>	<b>45,000</b>	<b>45,000</b>		
<b>4. Wireless Comm. Devices (Schedule D-4)</b>	<b>2,792</b>	<b>7,700</b>	<b>900</b>	<b>( 6,800)</b>	<b>( 88.31%)</b>
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>672,996,127</b>	<b>1,335,391,684</b>	<b>1,095,442,684</b>	<b>( 239,949,000)</b>	<b>( 17.96%)</b>
<b>TOTAL EXPENDITURES</b>	<b>752,812,371</b>	<b>1,403,811,737</b>	<b>1,136,346,347</b>	<b>( 267,465,390)</b>	<b>( 19.05%)</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	29,375,531	37,330,899	17,848,955	( 19,481,944)	( 52.18%)
General Fund Appropriation (Enter General Fund Lapse Below)	21,497,592	21,646,565	21,646,565		
State Support Special Funds					
Federal Funds	714,094,701	1,354,188,515	1,100,723,125	( 253,465,390)	( 18.71%)
Other Special Funds (Specify)	25,175,446	8,494,713	8,335,713	( 159,000)	( 1.87%)
Other Funds					
Less: Estimated Cash Available Next Fiscal Period	( 37,330,899)	( 17,848,955)	( 12,208,011)	( 5,640,944)	( 31.60%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>752,812,371</b>	<b>1,403,811,737</b>	<b>1,136,346,347</b>	<b>( 267,465,390)</b>	<b>( 19.05%)</b>
GENERAL FUND LAPSE	2,289,397				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	268	258	258		
b.) Full T-L	84	86	86		
c.) Part Perm.	4	4	4		
d.) Part T-L	1	1	1		
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	8.20	5.80	5.80		
b.) Full T-L	13.10	15.10	15.10		
c.) Part Perm.					
d.) Part T-L	100.00	100.00	100.00		

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: BRIAN DANIEL / BDANIEL@MISSISSIPPI.ORG  
 Phone Number: 359-3301

Submitted by: GRAY SWOOPE  
 Name  
 Title: EXECUTIVE DIRECTOR  
 Date: \_\_\_\_\_

**REQUEST BY FUNDING SOURCE**

Name of Agency MISSISSIPPI DEVELOPMENT AUTHORITY

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	12,107,330	58.57%		12,923,567	57.25%		12,923,567	57.25%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	6,420,095	31.05%		7,400,685	32.78%		7,400,685	32.78%	
9. Other Funds	2,143,614	10.37%		2,246,810	9.95%		2,246,810	9.95%	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>20,671,039</b>		<b>2.74%</b>	<b>22,571,062</b>		<b>1.60%</b>	<b>22,571,062</b>		<b>1.98%</b>
1. General State Support Special (Specify)	669,871	66.45%		877,066	56.80%		877,066	56.80%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	230,220	22.83%		426,646	27.63%		426,646	27.63%	
9. Other Funds	107,974	10.71%		240,285	15.56%		240,285	15.56%	
10.									
11.									
12.									
<b>Total Travel</b>	<b>1,008,065</b>		<b>0.13%</b>	<b>1,543,997</b>		<b>0.10%</b>	<b>1,543,997</b>		<b>0.13%</b>
1. General State Support Special (Specify)	7,186,181	12.58%		6,348,270	14.93%		6,348,270	42.31%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	46,238,787	80.98%		17,072,569	40.15%		3,556,179	23.70%	
9. Other Funds	3,668,476	6.42%		19,091,634	44.90%		5,097,234	33.97%	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>57,093,444</b>		<b>7.58%</b>	<b>42,512,473</b>		<b>3.02%</b>	<b>15,001,683</b>		<b>1.32%</b>
1. General State Support Special (Specify)	335,870	40.62%		630,458	44.92%		631,658	44.96%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	97,703	11.81%		216,348	15.41%		216,348	15.40%	
9. Other Funds	393,101	47.55%		556,661	39.66%		556,661	39.62%	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>826,674</b>		<b>0.10%</b>	<b>1,403,467</b>		<b>0.09%</b>	<b>1,404,667</b>		<b>0.12%</b>

Name of Agency MISSISSIPPI DEVELOPMENT AUTHORITY

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other Funds									
10.									
11.									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	11,216	7.62%		51,972	15.45%		51,972	15.45%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	24,613	16.72%		59,958	17.82%		59,958	17.82%	
9. Other Funds	111,320	75.65%		224,424	66.72%		224,424	66.72%	
10.									
11.									
12.									
<b>Total Equipment</b>	<b>147,149</b>		<b>0.01%</b>	<b>336,354</b>		<b>0.02%</b>	<b>336,354</b>		<b>0.02%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other Funds	67,081	100.00%		45,000	100.00%		45,000	100.00%	
10.									
11.									
12.									
<b>Total Vehicles</b>	<b>67,081</b>		<b>0.00%</b>	<b>45,000</b>		<b>0.00%</b>	<b>45,000</b>		<b>0.00%</b>
1. General _____ State Support Special (Specify) _____				1,200	15.58%				
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other Funds	2,792	100.00%		6,500	84.41%		900	100.00%	
10.									
11.									
12.									
<b>Total Wireless Comm. Devices</b>	<b>2,792</b>		<b>0.00%</b>	<b>7,700</b>		<b>0.00%</b>	<b>900</b>		<b>0.00%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency MISSISSIPPI DEVELOPMENT AUTHORITY

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,187,124	0.17%		814,032	0.06%		814,032	0.07%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	670,332,062	99.60%		1,329,012,309	99.52%		1,089,063,309	99.41%	
9. Other Funds	1,476,941	0.21%		5,565,343	0.41%		5,565,343	0.50%	
10.									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>672,996,127</b>		<b>89.39%</b>	<b>1,335,391,684</b>		<b>95.12%</b>	<b>1,095,442,684</b>		<b>96.40%</b>
1. General State Support Special (Specify)	21,497,592	2.85%		21,646,565	1.54%		21,646,565	1.90%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	723,343,480	96.08%		1,354,188,515	96.46%		1,100,723,125	96.86%	
9. Other Funds	7,971,299	1.05%		27,976,657	1.99%		13,976,657	1.22%	
10.									
11.									
12.									
<b>TOTAL</b>	<b>752,812,371</b>		<b>100.00%</b>	<b>1,403,811,737</b>		<b>100.00%</b>	<b>1,136,346,347</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

**MISSISSIPPI DEVELOPMENT AUTHORITY**

Name of Agency

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>				

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
		FY 2011	FY 2012			
	Cash Balance-Unencumbered			9,325,766	76,987	76,987
USDOE (341C/U)	U.S. Department of Energy			6,059,822	55,658,912	16,709,912
USDHHS (341V)	U.S. Dept. of Health & Human Services			218,338	140,000	140,000
ARC (341X)	Appalachian Regional Commission			119,529	234,127	234,127
USDHUD (341X/U)	U.S. Dept. of Housing & Urban Development			69,837,888	91,962,756	90,962,756
DofD (3418)	U.S. Dept. of Defense/Def. Logistics Agcy			495,158	585,657	585,657
USDHUD (341W)	U.S. Dept. of Housing & Urban Dev./Katrina			637,363,966	1,205,607,063	992,090,673
<b>Section A TOTAL</b>				<b>723,420,467</b>	<b>1,354,265,502</b>	<b>1,100,800,112</b>

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered	20,049,765	37,253,912	17,771,968
Match Grants (3410)	Tourism Match Grants		200,000	200,000
Port Funds (3413)	Gulfport of Mississippi ports	14,417	10,000	10,000
Match Grants (3414)	Economic Development Match Grants		100,000	100,000
Contract Procurement (3418)	Contract Procurement Center state/local	112,845	112,845	112,845
Financial Resources Bond Assmt. (3419)	Bond Administrative Fee Assessment	963,188	1,000,000	1,100,000
Indirect Cost (3420)	Indirect Cost Recovery	6,694,934	3,000,000	3,000,000
Special Fund Budget Reductions (3420)	Special funds FY2010 budget cut	-962,015		
Other Miscellaneous (3420)	Other Misc. Receipts (includes Emp Zone)	807,210	809,000	300,000
MDOT (3420)	Motor Carrier Funds	450,000	450,000	600,000
Other Energy (341C/34CR)	Petroleum Escrow and other Energy	299,051	810,868	810,868
BP Advertising (34BP)	BP oil spill advertising funds	15,000,000		
CAP Interest Fund (34KX)	CAP Loan Interest Fund	1,794,199	2,000,000	2,100,000
Mineral Lease (34NW)	Gulf Coast Mineral Lease Fees	1,617	2,000	2,000
<b>Section B TOTAL</b>		<b>45,225,211</b>	<b>45,748,625</b>	<b>26,107,681</b>

<b>Section S + A + B TOTAL</b>		<b>768,645,678</b>	<b>1,400,014,127</b>	<b>1,126,907,793</b>
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Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Tourism Match Grants	3410	State Treasury	328,428	178,428	28,428
Port Funds	3413	State Treasury	182,156	112,156	42,156

**SPECIAL FUNDS DETAIL**

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>					
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>	<b>(1) Reconciled Balance as of 6/30/10</b>	<b>(2) Balance as of 6/30/11</b>	<b>(3) Balance as of 6/30/12</b>
Economic Development Match Grants	3414	State Treasury	240,308	170,308	100,308
Contract Procurement Centers	3418	State Treasury	115,336	115,336	115,336
Financial Resources Bond Assessment	3419	State Treasury	125,579	44,684	63,789
Economic Development Miscellaneous	3420	State Treasury	9,630,979	5,186,039	382,099
Energy Special	341C	State Treasury	11,108,768	11,238,768	11,368,768
BP Oil Spill	34BP	State Treasury	14,012,661	12,661	12,661
CAP Loan Fund	34KX	State Treasury	1,497,717	734,608	71,499
Mineral Lease	34NW	State Treasury	88,967	55,967	22,967

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

**FEDERAL FUNDS**

,

**STATE SUPPORT SPECIAL FUNDS**

.

**OTHER SPECIAL FUNDS**

,

**TREASURY FUND/BANK**

,

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 9 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	12,107,330		6,420,095	2,143,614	20,671,039
Travel	669,871		230,220	107,974	1,008,065
Contractual Services	7,186,181		46,238,787	3,668,476	57,093,444
Commodities	335,870		97,703	393,101	826,674
Other Than Equipment					
Equipment	11,216		24,613	111,320	147,149
Vehicles				67,081	67,081
Wireless Comm. Devs.				2,792	2,792
Subsidies, Loans & Grants	1,187,124		670,332,062	1,476,941	672,996,127
<b>Total</b>	<b>21,497,592</b>		<b>723,343,480</b>	<b>7,971,299</b>	<b>752,812,371</b>
No. of Positions (FTE)	190.37		94.48	37.15	322.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	12,923,567		7,400,685	2,246,810	22,571,062
Travel	877,066		426,646	240,285	1,543,997
Contractual Services	6,348,270		17,072,569	19,091,634	42,512,473
Commodities	630,458		216,348	556,661	1,403,467
Other Than Equipment					
Equipment	51,972		59,958	224,424	336,354
Vehicles				45,000	45,000
Wireless Comm. Devs.	1,200			6,500	7,700
Subsidies, Loans & Grants	814,032		1,329,012,309	5,565,343	1,335,391,684
<b>Total</b>	<b>21,646,565</b>		<b>1,354,188,515</b>	<b>27,976,657</b>	<b>1,403,811,737</b>
No. of Positions (FTE)	205.57		102.28	41.15	349.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services			( 13,516,390)	( 13,994,400)	( 27,510,790)
Commodities	1,200				1,200
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.	( 1,200)			( 5,600)	( 6,800)
Subsidies, Loans & Grants			( 239,949,000)		( 239,949,000)
<b>Total</b>			<b>( 253,465,390)</b>	<b>( 14,000,000)</b>	<b>( 267,465,390)</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. \_\_\_\_\_ of 9 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	12,923,567		7,400,685	2,246,810	22,571,062
Travel	877,066		426,646	240,285	1,543,997
Contractual Services	6,348,270		3,556,179	5,097,234	15,001,683
Commodities	631,658		216,348	556,661	1,404,667
Other Than Equipment					
Equipment	51,972		59,958	224,424	336,354
Vehicles				45,000	45,000
Wireless Comm. Devs.				900	900
Subsidies, Loans & Grants	814,032		1,089,063,309	5,565,343	1,095,442,684
<b>Total</b>	<b>21,646,565</b>		<b>1,100,723,125</b>	<b>13,976,657</b>	<b>1,136,346,347</b>
No. of Positions (FTE)	205.57		102.28	41.15	349.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

MISSISSIPPI DEVELOPMENT AUTHORITY

Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. GLOBAL BUSINESS	2,744,711			179,000	2,923,711
2. MINORITY AND SMALL BUSINESS DEV	779,340		585,657	112,845	1,477,842
3. FINANCIAL RESOURCES				802,954	802,954
4. EXISTING INDUSTRY AND BUSINESS	2,223,311		47,395	67,600	2,338,306
5. ENERGY	328,056		16,576,012	680,868	17,584,936
6. COMMUNITY SERVICES	456,354		1,083,098,526	1,564,487	1,085,119,367
7. SUPPORT SERVICES	8,269,872		415,535	8,401,683	17,087,090
8. TOURISM	5,777,658			1,312,324	7,089,982
9. WELCOME CENTERS	1,067,263			854,896	1,922,159
SUMMARY OF ALL PROGRAMS	21,646,565		1,100,723,125	13,976,657	1,136,346,347

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 1 of 9 Programs

AGENCY

GLOBAL BUSINESS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,515,597			93,262	1,608,859
Travel	157,933				157,933
Contractual Services	853,177			50,000	903,177
Commodities	9,976				9,976
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	40,000				40,000
<b>Total</b>	<b>2,576,683</b>			<b>143,262</b>	<b>2,719,945</b>
No. of Positions (FTE)	20.00			1.00	21.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,734,844			99,000	1,833,844
Travel	159,500				159,500
Contractual Services	839,617			80,000	919,617
Commodities	10,750				10,750
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,744,711</b>			<b>179,000</b>	<b>2,923,711</b>
No. of Positions (FTE)	22.00			1.00	23.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 1 of 9 Programs

AGENCY

GLOBAL BUSINESS

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,734,844		99,000	1,833,844
Travel	159,500			159,500
Contractual Services	839,617		80,000	919,617
Commodities	10,750			10,750
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>2,744,711</b>		<b>179,000</b>	<b>2,923,711</b>
No. of Positions (FTE)	22.00		1.00	23.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 2 of 9 Programs

AGENCY

**MINORITY AND SMALL BUSINESS DEV  
PROGRAM**

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	387,039		107,529	54,777	549,345
Travel	16,476		8,262	4,418	29,156
Contractual Services	81,124		66,953	35,483	183,560
Commodities	15,080		7,090	3,535	25,705
Other Than Equipment					
Equipment	3,198		2,291	1,167	6,656
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	125,345		315,698	11,158	452,201
<b>Total</b>	<b>628,262</b>		<b>507,823</b>	<b>110,538</b>	<b>1,246,623</b>
No. of Positions (FTE)	6.50		1.66	0.84	9.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	408,060		114,879	57,557	580,496
Travel	25,000		13,913	7,087	46,000
Contractual Services	201,435		87,083	44,363	332,881
Commodities	12,000		2,650	1,350	16,000
Other Than Equipment					
Equipment	20,000		1,458	742	22,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	112,845		365,674	1,746	480,265
<b>Total</b>	<b>779,340</b>		<b>585,657</b>	<b>112,845</b>	<b>1,477,842</b>
No. of Positions (FTE)	6.50		1.66	0.84	9.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 2 of 9 Programs

AGENCY

**MINORITY AND SMALL BUSINESS DEV  
PROGRAM**

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	408,060		114,879	57,557	580,496
Travel	25,000		13,913	7,087	46,000
Contractual Services	201,435		87,083	44,363	332,881
Commodities	12,000		2,650	1,350	16,000
Other Than Equipment					
Equipment	20,000		1,458	742	22,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	112,845		365,674	1,746	480,265
<b>Total</b>	<b>779,340</b>		<b>585,657</b>	<b>112,845</b>	<b>1,477,842</b>
No. of Positions (FTE)	6.50		1.66	0.84	9.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 3 of 9 Programs

AGENCY

FINANCIAL RESOURCES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				595,516	595,516
Travel				21,739	21,739
Contractual Services				87,018	87,018
Commodities				2,624	2,624
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>706,897</b>	<b>706,897</b>
No. of Positions (FTE)				8.00	8.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				616,432	616,432
Travel				55,000	55,000
Contractual Services				121,522	121,522
Commodities				10,000	10,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>802,954</b>	<b>802,954</b>
No. of Positions (FTE)				8.00	8.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 3 of 9 Programs

AGENCY

FINANCIAL RESOURCES

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			616,432	616,432
Travel			55,000	55,000
Contractual Services			121,522	121,522
Commodities			10,000	10,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>802,954</b>	<b>802,954</b>
No. of Positions (FTE)			8.00	8.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 4 of 9 Programs

AGENCY

EXISTING INDUSTRY AND BUSINESS  
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,778,354		31,856	62,224	1,872,434
Travel	100,642		2,038		102,680
Contractual Services	124,782		92		124,874
Commodities	61,377				61,377
Other Than Equipment					
Equipment	3,632				3,632
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,068,787</b>		<b>33,986</b>	<b>62,224</b>	<b>2,164,997</b>
No. of Positions (FTE)	26.04		0.46		26.50

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,854,722		32,893	53,612	1,941,227
Travel	153,435		8,000	13,988	175,423
Contractual Services	127,098		6,502		133,600
Commodities	80,556				80,556
Other Than Equipment					
Equipment	7,500				7,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,223,311</b>		<b>47,395</b>	<b>67,600</b>	<b>2,338,306</b>
No. of Positions (FTE)	27.04		0.46	1.00	28.50

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 4 of 9 Programs

AGENCY

**EXISTING INDUSTRY AND BUSINESS  
PROGRAM**

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,854,722		32,893	53,612	1,941,227
Travel	153,435		8,000	13,988	175,423
Contractual Services	127,098		6,502		133,600
Commodities	80,556				80,556
Other Than Equipment					
Equipment	7,500				7,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,223,311</b>		<b>47,395</b>	<b>67,600</b>	<b>2,338,306</b>
No. of Positions (FTE)	27.04		0.46	1.00	28.50

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 5 of 9 Programs

AGENCY

ENERGY

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	260,952		645,554	65,584	972,090
Travel	5,425		20,889	737	27,051
Contractual Services	23,700		1,354,529	73,303	1,451,532
Commodities	4,179		27,132	9,985	41,296
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,199		4,386,131		4,389,330
<b>Total</b>	<b>297,455</b>		<b>6,434,235</b>	<b>149,609</b>	<b>6,881,299</b>
No. of Positions (FTE)	4.40		16.01	1.49	21.90

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	267,475		1,037,758	170,846	1,476,079
Travel	9,520		106,233	16,410	132,163
Contractual Services	30,927		2,798,007	225,182	3,054,116
Commodities	4,646		140,198	6,893	151,737
Other Than Equipment					
Equipment	3,000		33,500	2,940	39,440
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	12,488		51,409,316	258,597	51,680,401
<b>Total</b>	<b>328,056</b>		<b>55,525,012</b>	<b>680,868</b>	<b>56,533,936</b>
No. of Positions (FTE)	5.00		17.41	2.49	24.90

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			( 38,949,000)		( 38,949,000)
<b>Total</b>			<b>( 38,949,000)</b>		<b>( 38,949,000)</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 5 of 9 Programs

AGENCY

ENERGY

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	267,475		1,037,758	170,846	1,476,079
Travel	9,520		106,233	16,410	132,163
Contractual Services	30,927		2,798,007	225,182	3,054,116
Commodities	4,646		140,198	6,893	151,737
Other Than Equipment					
Equipment	3,000		33,500	2,940	39,440
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	12,488		12,460,316	258,597	12,731,401
<b>Total</b>	<b>328,056</b>		<b>16,576,012</b>	<b>680,868</b>	<b>17,584,936</b>
No. of Positions (FTE)	5.00		17.41	2.49	24.90

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 6 of 9 Programs

AGENCY

COMMUNITY SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	345,274		5,351,688	419,412	6,116,374
Travel			190,137	23,455	213,592
Contractual Services			44,806,115	232,897	45,039,012
Commodities			60,213	6,950	67,163
Other Than Equipment					
Equipment			21,247	1,595	22,842
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			665,608,153	177,434	665,785,587
<b>Total</b>	<b>345,274</b>		<b>716,037,553</b>	<b>861,743</b>	<b>717,244,570</b>
No. of Positions (FTE)	6.00		73.50	5.00	84.50

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	377,990		5,982,422	324,832	6,685,244
Travel	78,364		247,500	75,000	400,864
Contractual Services			14,119,874	164,655	14,284,529
Commodities			67,000	5,000	72,000
Other Than Equipment					
Equipment			17,500	10,000	27,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			1,277,180,620	985,000	1,278,165,620
<b>Total</b>	<b>456,354</b>		<b>1,297,614,916</b>	<b>1,564,487</b>	<b>1,299,635,757</b>
No. of Positions (FTE)	6.00		80.50	5.00	91.50

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services			( 13,516,390)		( 13,516,390)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			( 201,000,000)		( 201,000,000)
<b>Total</b>			<b>( 214,516,390)</b>		<b>( 214,516,390)</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 6 of 9 Programs

AGENCY

COMMUNITY SERVICES

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	377,990		5,982,422	324,832	6,685,244
Travel	78,364		247,500	75,000	400,864
Contractual Services			603,484	164,655	768,139
Commodities			67,000	5,000	72,000
Other Than Equipment					
Equipment			17,500	10,000	27,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			1,076,180,620	985,000	1,077,165,620
<b>Total</b>	<b>456,354</b>		<b>1,083,098,526</b>	<b>1,564,487</b>	<b>1,085,119,367</b>
No. of Positions (FTE)	6.00		80.50	5.00	91.50

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 7 of 9 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,232,331		283,468	322,981	5,838,780
Travel	215,522		8,894	34,125	258,541
Contractual Services	1,742,820		11,098	1,906,260	3,660,178
Commodities	45,240		3,268	318,773	367,281
Other Than Equipment					
Equipment	500		1,075	107,139	108,714
Vehicles				67,081	67,081
Wireless Comm. Devs.				2,792	2,792
Subsidies, Loans & Grants	312,580		22,080	1,058,530	1,393,190
<b>Total</b>	<b>7,548,993</b>		<b>329,883</b>	<b>3,817,681</b>	<b>11,696,557</b>
No. of Positions (FTE)	72.43		2.85	3.82	79.10

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,637,491		232,733	422,779	6,293,003
Travel	234,053		51,000	42,800	327,853
Contractual Services	1,687,591		61,103	3,403,767	5,152,461
Commodities	278,480		6,500	482,435	767,415
Other Than Equipment					
Equipment	18,558		7,500	203,402	229,460
Vehicles				45,000	45,000
Wireless Comm. Devs.				6,500	6,500
Subsidies, Loans & Grants	413,699		56,699	3,795,000	4,265,398
<b>Total</b>	<b>8,269,872</b>		<b>415,535</b>	<b>8,401,683</b>	<b>17,087,090</b>
No. of Positions (FTE)	82.03		2.25	5.82	90.10

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				5,600	5,600
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.				( 5,600)	( 5,600)
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 7 of 9 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,637,491		232,733	422,779	6,293,003
Travel	234,053		51,000	42,800	327,853
Contractual Services	1,687,591		61,103	3,409,367	5,158,061
Commodities	278,480		6,500	482,435	767,415
Other Than Equipment					
Equipment	18,558		7,500	203,402	229,460
Vehicles				45,000	45,000
Wireless Comm. Devs.				900	900
Subsidies, Loans & Grants	413,699		56,699	3,795,000	4,265,398
<b>Total</b>	<b>8,269,872</b>		<b>415,535</b>	<b>8,401,683</b>	<b>17,087,090</b>
No. of Positions (FTE)	82.03		2.25	5.82	90.10

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 8 of 9 Programs

AGENCY

TOURISM

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,604,316				1,604,316
Travel	173,708			134	173,842
Contractual Services	4,346,536			1,087,340	5,433,876
Commodities	200,018				200,018
Other Than Equipment					
Equipment	3,886				3,886
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	706,000			229,819	935,819
<b>Total</b>	<b>7,034,464</b>			<b>1,317,293</b>	<b>8,351,757</b>
No. of Positions (FTE)	28.00				28.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,665,819				1,665,819
Travel	217,194				217,194
Contractual Services	3,389,712			14,787,324	18,177,036
Commodities	225,819				225,819
Other Than Equipment					
Equipment	2,914				2,914
Vehicles					
Wireless Comm. Devs.	1,200				1,200
Subsidies, Loans & Grants	275,000			525,000	800,000
<b>Total</b>	<b>5,777,658</b>			<b>15,312,324</b>	<b>21,089,982</b>
No. of Positions (FTE)	28.00				28.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				( 14,000,000)	( 14,000,000)
Commodities	1,200				1,200
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.	( 1,200)				( 1,200)
Subsidies, Loans & Grants					
<b>Total</b>				<b>( 14,000,000)</b>	<b>( 14,000,000)</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 8 of 9 Programs

AGENCY

TOURISM

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,665,819			1,665,819
Travel	217,194			217,194
Contractual Services	3,389,712		787,324	4,177,036
Commodities	227,019			227,019
Other Than Equipment				
Equipment	2,914			2,914
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	275,000		525,000	800,000
<b>Total</b>	<b>5,777,658</b>		<b>1,312,324</b>	<b>7,089,982</b>
No. of Positions (FTE)	28.00			28.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 9 of 9 Programs

AGENCY

WELCOME CENTERS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	983,467			529,858	1,513,325
Travel	165			23,366	23,531
Contractual Services	14,042			196,175	210,217
Commodities				51,234	51,234
Other Than Equipment					
Equipment				1,419	1,419
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>997,674</b>			<b>802,052</b>	<b>1,799,726</b>
No. of Positions (FTE)	27.00			17.00	44.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	977,166			501,752	1,478,918
Travel				30,000	30,000
Contractual Services	71,890			264,821	336,711
Commodities	18,207			50,983	69,190
Other Than Equipment					
Equipment				7,340	7,340
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,067,263</b>			<b>854,896</b>	<b>1,922,159</b>
No. of Positions (FTE)	29.00			17.00	46.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI DEVELOPMENT AUTHORITY

Program No. 9 of 9 Programs

AGENCY

WELCOME CENTERS

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	977,166		501,752	1,478,918
Travel			30,000	30,000
Contractual Services	71,890		264,821	336,711
Commodities	18,207		50,983	69,190
Other Than Equipment				
Equipment			7,340	7,340
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>1,067,263</b>		<b>854,896</b>	<b>1,922,159</b>
No. of Positions (FTE)	29.00		17.00	46.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**PROGRAM DECISION UNITS**

MISSISSIPPI DEVELOPMENT AUTHORITY

1 - GLOBAL BUSINESS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,833,844</b>				<b>1,833,844</b>			
GENERAL	1,734,844				1,734,844			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	99,000				99,000			
<b>TRAVEL</b>	<b>159,500</b>				<b>159,500</b>			
GENERAL	159,500				159,500			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>919,617</b>				<b>919,617</b>			
GENERAL	839,617				839,617			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	80,000				80,000			
<b>COMMODITIES</b>	<b>10,750</b>				<b>10,750</b>			
GENERAL	10,750				10,750			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>2,923,711</b>				<b>2,923,711</b>			

**FUNDING:**

GENERAL FUNDS	2,744,711				2,744,711			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	179,000				179,000			
<b>TOTAL</b>	<b>2,923,711</b>				<b>2,923,711</b>			

**POSITIONS:**

GENERAL FTE	22.00				22.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00				1.00			
<b>TOTAL FTE</b>	<b>23.00</b>				<b>23.00</b>			

**PRIORITY LEVEL:**

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>580,496</b>				<b>580,496</b>			
GENERAL	408,060				408,060			
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

MISSISSIPPI DEVELOPMENT AUTHORITY

2 - MINORITY AND SMALL BUSINESS DEV

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL	114,879				114,879			
OTHER	57,557				57,557			
<b>TRAVEL</b>	<b>46,000</b>				<b>46,000</b>			
GENERAL	25,000				25,000			
ST.SUP.SPECIAL								
FEDERAL	13,913				13,913			
OTHER	7,087				7,087			
<b>CONTRACTUAL</b>	<b>332,881</b>				<b>332,881</b>			
GENERAL	201,435				201,435			
ST.SUP.SPECIAL								
FEDERAL	87,083				87,083			
OTHER	44,363				44,363			
<b>COMMODITIES</b>	<b>16,000</b>				<b>16,000</b>			
GENERAL	12,000				12,000			
ST.SUP.SPECIAL								
FEDERAL	2,650				2,650			
OTHER	1,350				1,350			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>22,200</b>				<b>22,200</b>			
GENERAL	20,000				20,000			
ST.SUP.SPECIAL								
FEDERAL	1,458				1,458			
OTHER	742				742			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>480,265</b>				<b>480,265</b>			
GENERAL	112,845				112,845			
ST.SUP.SPECIAL								
FEDERAL	365,674				365,674			
OTHER	1,746				1,746			
<b>TOTAL</b>	<b>1,477,842</b>				<b>1,477,842</b>			

**FUNDING:**

GENERAL FUNDS	779,340				779,340			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	585,657				585,657			
OTHER SP.FUNDS	112,845				112,845			
<b>TOTAL</b>	<b>1,477,842</b>				<b>1,477,842</b>			

**POSITIONS:**

GENERAL FTE	6.50				6.50			
ST.SUP.SPCL.FTE								
FEDERAL FTE	1.66				1.66			
OTHER SP FTE	0.84				0.84			
<b>TOTAL FTE</b>	<b>9.00</b>				<b>9.00</b>			

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>616,432</b>				<b>616,432</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	616,432				616,432			
<b>TRAVEL</b>	<b>55,000</b>				<b>55,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

MISSISSIPPI DEVELOPMENT AUTHORITY

3 - FINANCIAL RESOURCES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	55,000				55,000			
<b>CONTRACTUAL</b>	<b>121,522</b>				<b>121,522</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	121,522				121,522			
<b>COMMODITIES</b>	<b>10,000</b>				<b>10,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000				10,000			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>802,954</b>				<b>802,954</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	802,954				802,954			
<b>TOTAL</b>	<b>802,954</b>				<b>802,954</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	8.00				8.00			
<b>TOTAL FTE</b>	<b>8.00</b>				<b>8.00</b>			

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,941,227</b>				<b>1,941,227</b>			
GENERAL	1,854,722				1,854,722			
ST.SUP.SPECIAL								
FEDERAL	32,893				32,893			
OTHER	53,612				53,612			
<b>TRAVEL</b>	<b>175,423</b>				<b>175,423</b>			
GENERAL	153,435				153,435			
ST.SUP.SPECIAL								
FEDERAL	8,000				8,000			
OTHER	13,988				13,988			
<b>CONTRACTUAL</b>	<b>133,600</b>				<b>133,600</b>			
GENERAL	127,098				127,098			
ST.SUP.SPECIAL								
FEDERAL	6,502				6,502			
OTHER								

**PROGRAM DECISION UNITS**

MISSISSIPPI DEVELOPMENT AUTHORITY

4 - EXISTING INDUSTRY AND BUSINESS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>	<b>80,556</b>				<b>80,556</b>			
GENERAL	80,556				80,556			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>7,500</b>				<b>7,500</b>			
GENERAL	7,500				7,500			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>2,338,306</b>				<b>2,338,306</b>			

**FUNDING:**

GENERAL FUNDS	2,223,311				2,223,311			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	47,395				47,395			
OTHER SP.FUNDS	67,600				67,600			
<b>TOTAL</b>	<b>2,338,306</b>				<b>2,338,306</b>			

**POSITIONS:**

GENERAL FTE	27.04				27.04			
ST.SUP.SPCL.FTE								
FEDERAL FTE	0.46				0.46			
OTHER SP FTE	1.00				1.00			
<b>TOTAL FTE</b>	<b>28.50</b>				<b>28.50</b>			

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Reduce Arra/stimulus Fundin	Total Funding Change	FY 2012 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,476,079</b>					<b>1,476,079</b>		
GENERAL	267,475					267,475		
ST.SUP.SPECIAL								
FEDERAL	1,037,758					1,037,758		
OTHER	170,846					170,846		
<b>TRAVEL</b>	<b>132,163</b>					<b>132,163</b>		
GENERAL	9,520					9,520		
ST.SUP.SPECIAL								
FEDERAL	106,233					106,233		
OTHER	16,410					16,410		
<b>CONTRACTUAL</b>	<b>3,054,116</b>					<b>3,054,116</b>		
GENERAL	30,927					30,927		
ST.SUP.SPECIAL								
FEDERAL	2,798,007					2,798,007		
OTHER	225,182					225,182		
<b>COMMODITIES</b>	<b>151,737</b>					<b>151,737</b>		
GENERAL	4,646					4,646		
ST.SUP.SPECIAL								
FEDERAL	140,198					140,198		
OTHER	6,893					6,893		
<b>CAPITAL-OTE</b>								

**PROGRAM DECISION UNITS**

MISSISSIPPI DEVELOPMENT AUTHORITY

5 - ENERGY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>39,440</b>					<b>39,440</b>		
GENERAL	3,000					3,000		
ST.SUP.SPECIAL								
FEDERAL	33,500					33,500		
OTHER	2,940					2,940		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>51,680,401</b>			<b>( 38,949,000)</b>	<b>( 38,949,000)</b>	<b>12,731,401</b>		
GENERAL	12,488					12,488		
ST.SUP.SPECIAL								
FEDERAL	51,409,316			( 38,949,000)	( 38,949,000)	12,460,316		
OTHER	258,597					258,597		
<b>TOTAL</b>	<b>56,533,936</b>			<b>( 38,949,000)</b>	<b>( 38,949,000)</b>	<b>17,584,936</b>		

**FUNDING:**

GENERAL FUNDS	328,056					328,056		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	55,525,012			( 38,949,000)	( 38,949,000)	16,576,012		
OTHER SP.FUNDS	680,868					680,868		
<b>TOTAL</b>	<b>56,533,936</b>			<b>( 38,949,000)</b>	<b>( 38,949,000)</b>	<b>17,584,936</b>		

**POSITIONS:**

GENERAL FTE	5.00					5.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	17.41					17.41		
OTHER SP FTE	2.49					2.49		
<b>TOTAL FTE</b>	<b>24.90</b>					<b>24.90</b>		

**PRIORITY LEVEL:**

				1				
<b>EXPENDITURES:</b>	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Reduce Arra/stimulus Fundin	Reduce Katrina/hud Funding	Total Funding Change	FY 2012 Total Request	
<b>SALARIES</b>	<b>6,685,244</b>						<b>6,685,244</b>	
GENERAL	377,990						377,990	
ST.SUP.SPECIAL								
FEDERAL	5,982,422						5,982,422	
OTHER	324,832						324,832	
<b>TRAVEL</b>	<b>400,864</b>						<b>400,864</b>	
GENERAL	78,364						78,364	
ST.SUP.SPECIAL								
FEDERAL	247,500						247,500	
OTHER	75,000						75,000	
<b>CONTRACTUAL</b>	<b>14,284,529</b>				<b>( 13,516,390)</b>	<b>( 13,516,390)</b>	<b>768,139</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	14,119,874				( 13,516,390)	( 13,516,390)	603,484	
OTHER	164,655						164,655	
<b>COMMODITIES</b>	<b>72,000</b>						<b>72,000</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	67,000						67,000	
OTHER	5,000						5,000	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>27,500</b>						<b>27,500</b>	
GENERAL								

**PROGRAM DECISION UNITS**

MISSISSIPPI DEVELOPMENT AUTHORITY

6 - COMMUNITY SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL	17,500						17,500	
OTHER	10,000						10,000	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>1,278,165,620</b>			( 1,000,000)	( 200,000,000)	( 201,000,000)	<b>1,077,165,620</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,277,180,620			( 1,000,000)	( 200,000,000)	( 201,000,000)	1,076,180,620	
OTHER	985,000						985,000	
<b>TOTAL</b>	<b>1,299,635,757</b>			( 1,000,000)	( 213,516,390)	( 214,516,390)	<b>1,085,119,367</b>	

**FUNDING:**

GENERAL FUNDS	456,354						456,354	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,297,614,916			( 1,000,000)	( 213,516,390)	( 214,516,390)	1,083,098,526	
OTHER SP.FUNDS	1,564,487						1,564,487	
<b>TOTAL</b>	<b>1,299,635,757</b>			( 1,000,000)	( 213,516,390)	( 214,516,390)	<b>1,085,119,367</b>	

**POSITIONS:**

GENERAL FTE	6.00						6.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE	80.50						80.50	
OTHER SP FTE	5.00						5.00	
<b>TOTAL FTE</b>	<b>91.50</b>						<b>91.50</b>	

**PRIORITY LEVEL:**

				1	1		
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Operating Needs	Total Funding Change	FY 2012 Total Request	
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>6,293,003</b>					<b>6,293,003</b>	
GENERAL	5,637,491					5,637,491	
ST.SUP.SPECIAL							
FEDERAL	232,733					232,733	
OTHER	422,779					422,779	
<b>TRAVEL</b>	<b>327,853</b>					<b>327,853</b>	
GENERAL	234,053					234,053	
ST.SUP.SPECIAL							
FEDERAL	51,000					51,000	
OTHER	42,800					42,800	
<b>CONTRACTUAL</b>	<b>5,152,461</b>			<b>5,600</b>	<b>5,600</b>	<b>5,158,061</b>	
GENERAL	1,687,591					1,687,591	
ST.SUP.SPECIAL							
FEDERAL	61,103					61,103	
OTHER	3,403,767			5,600	5,600	3,409,367	
<b>COMMODITIES</b>	<b>767,415</b>					<b>767,415</b>	
GENERAL	278,480					278,480	
ST.SUP.SPECIAL							
FEDERAL	6,500					6,500	
OTHER	482,435					482,435	
<b>CAPITAL-OTE</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>	<b>229,460</b>					<b>229,460</b>	
GENERAL	18,558					18,558	
ST.SUP.SPECIAL							
FEDERAL	7,500					7,500	
OTHER	203,402					203,402	
<b>VEHICLES</b>	<b>45,000</b>					<b>45,000</b>	
GENERAL							
ST.SUP.SPECIAL							

**PROGRAM DECISION UNITS**

MISSISSIPPI DEVELOPMENT AUTHORITY

7 - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	45,000					45,000		
<b>WIRELESS DEV</b>	<b>6,500</b>			( 5,600)	( 5,600)	<b>900</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,500			( 5,600)	( 5,600)	900		
<b>SUBSIDIES</b>	<b>4,265,398</b>					<b>4,265,398</b>		
GENERAL	413,699					413,699		
ST.SUP.SPECIAL								
FEDERAL	56,699					56,699		
OTHER	3,795,000					3,795,000		
<b>TOTAL</b>	<b>17,087,090</b>					<b>17,087,090</b>		

**FUNDING:**

GENERAL FUNDS	8,269,872					8,269,872		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	415,535					415,535		
OTHER SP.FUNDS	8,401,683					8,401,683		
<b>TOTAL</b>	<b>17,087,090</b>					<b>17,087,090</b>		

**POSITIONS:**

GENERAL FTE	82.03					82.03		
ST.SUP.SPCL.FTE								
FEDERAL FTE	2.25					2.25		
OTHER SP FTE	5.82					5.82		
<b>TOTAL FTE</b>	<b>90.10</b>					<b>90.10</b>		

**PRIORITY LEVEL:**

				2			
<b>EXPENDITURES:</b>	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Operating Needs	Reduce Oil Spill Advertisin	Total Funding Change	FY 2012 Total Request
<b>SALARIES</b>	<b>1,665,819</b>						<b>1,665,819</b>
GENERAL	1,665,819						1,665,819
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>TRAVEL</b>	<b>217,194</b>						<b>217,194</b>
GENERAL	217,194						217,194
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>	<b>18,177,036</b>				( 14,000,000)	( 14,000,000)	<b>4,177,036</b>
GENERAL	3,389,712						3,389,712
ST.SUP.SPECIAL							
FEDERAL							
OTHER	14,787,324				( 14,000,000)	( 14,000,000)	787,324
<b>COMMODITIES</b>	<b>225,819</b>			1,200		1,200	<b>227,019</b>
GENERAL	225,819			1,200		1,200	227,019
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>CAPITAL-OTE</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>	<b>2,914</b>						<b>2,914</b>
GENERAL	2,914						2,914
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>VEHICLES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>	<b>1,200</b>			( 1,200)		( 1,200)	
GENERAL	1,200			( 1,200)		( 1,200)	
ST.SUP.SPECIAL							
FEDERAL							

**PROGRAM DECISION UNITS**

MISSISSIPPI DEVELOPMENT AUTHORITY

8 - TOURISM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>SUBSIDIES</b>	<b>800,000</b>						<b>800,000</b>	
GENERAL	275,000						275,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	525,000						525,000	
<b>TOTAL</b>	<b>21,089,982</b>				<b>( 14,000,000)</b>	<b>( 14,000,000)</b>	<b>7,089,982</b>	

**FUNDING:**

GENERAL FUNDS	5,777,658						5,777,658	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	15,312,324				( 14,000,000)	( 14,000,000)	1,312,324	
<b>TOTAL</b>	<b>21,089,982</b>				<b>( 14,000,000)</b>	<b>( 14,000,000)</b>	<b>7,089,982</b>	

**POSITIONS:**

GENERAL FTE	28.00						28.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>28.00</b>						<b>28.00</b>	

**PRIORITY LEVEL:**

				2	1		
<b>EXPENDITURES:</b>	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request		
<b>SALARIES</b>	<b>1,478,918</b>				<b>1,478,918</b>		
GENERAL	977,166				977,166		
ST.SUP.SPECIAL							
FEDERAL							
OTHER	501,752				501,752		
<b>TRAVEL</b>	<b>30,000</b>				<b>30,000</b>		
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	30,000				30,000		
<b>CONTRACTUAL</b>	<b>336,711</b>				<b>336,711</b>		
GENERAL	71,890				71,890		
ST.SUP.SPECIAL							
FEDERAL							
OTHER	264,821				264,821		
<b>COMMODITIES</b>	<b>69,190</b>				<b>69,190</b>		
GENERAL	18,207				18,207		
ST.SUP.SPECIAL							
FEDERAL							
OTHER	50,983				50,983		
<b>CAPITAL-OTE</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>	<b>7,340</b>				<b>7,340</b>		
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	7,340				7,340		
<b>VEHICLES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							

**PROGRAM DECISION UNITS**

MISSISSIPPI DEVELOPMENT AUTHORITY

9 - WELCOME CENTERS

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

<b>TOTAL</b>	<b>1,922,159</b>				<b>1,922,159</b>			
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**FUNDING:**

GENERAL FUNDS	1,067,263				1,067,263			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	854,896				854,896			
<b>TOTAL</b>	<b>1,922,159</b>				<b>1,922,159</b>			

**POSITIONS:**

GENERAL FTE	29.00				29.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	17.00				17.00			
<b>TOTAL FTE</b>	<b>46.00</b>				<b>46.00</b>			

**PRIORITY LEVEL:**

--	--	--	--	--	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MISSISSIPPI DEVELOPMENT AUTHORITY

1 - GLOBAL BUSINESS

AGENCY NAME

PROGRAM NAME

I. Program Description:

,

II. Program Objective:

,

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MISSISSIPPI DEVELOPMENT AUTHORITY

2 - MINORITY AND SMALL BUSINESS DEV

AGENCY NAME

PROGRAM NAME

I. Program Description:

,

II. Program Objective:

,

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MISSISSIPPI DEVELOPMENT AUTHORITY

3 - FINANCIAL RESOURCES

AGENCY NAME

PROGRAM NAME

I. Program Description:

,

II. Program Objective:

,

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MISSISSIPPI DEVELOPMENT AUTHORITY

4 - EXISTING INDUSTRY AND BUSINESS

AGENCY NAME

PROGRAM NAME

I. Program Description:  
,

II. Program Objective:  
,

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MISSISSIPPI DEVELOPMENT AUTHORITY

5 - ENERGY

AGENCY NAME

PROGRAM NAME

I. Program Description:

II. Program Objective:

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Reduce ARRA/Stimulus funds:

Reduction in U.S. Dept. of Energy ARRA funds.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MISSISSIPPI DEVELOPMENT AUTHORITY

6 - COMMUNITY SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

II. Program Objective:

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Reduce ARRA/Stimulus fundi:

Reduction in CDBG-R (ARRA) grant funds.

(E) Reduce Katrina/HUD funding:

Reduction in Katrina recovery/HUD grant funds.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MISSISSIPPI DEVELOPMENT AUTHORITY

7 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

,

II. Program Objective:

,

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Operating needs:

Operating needs; lum sum authority.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MISSISSIPPI DEVELOPMENT AUTHORITY

8 - TOURISM

AGENCY NAME

PROGRAM NAME

I. Program Description:

II. Program Objective:

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Operating needs:

Operating needs; lump sum authority.

(E) Reduce oil spill advertisi:

Reduce oil spill advertising for FY2012.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MISSISSIPPI DEVELOPMENT AUTHORITY

9 - WELCOME CENTERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

,

II. Program Objective:

,

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

MISSISSIPPI DEVELOPMENT AUTHORITY

1 - GLOBAL BUSINESS

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

MISSISSIPPI DEVELOPMENT AUTHORITY

2 - MINORITY AND SMALL BUSINESS DEV

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

MISSISSIPPI DEVELOPMENT AUTHORITY

3 - FINANCIAL RESOURCES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

MISSISSIPPI DEVELOPMENT AUTHORITY

4 - EXISTING INDUSTRY AND BUSINESS

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

MISSISSIPPI DEVELOPMENT AUTHORITY

5 - ENERGY

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

MISSISSIPPI DEVELOPMENT AUTHORITY

6 - COMMUNITY SERVICES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

MISSISSIPPI DEVELOPMENT AUTHORITY

7 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

MISSISSIPPI DEVELOPMENT AUTHORITY

8 - TOURISM

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

MISSISSIPPI DEVELOPMENT AUTHORITY

9 - WELCOME CENTERS

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MISSISSIPPI DEVELOPMENT AUTHORITY

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) GLOBAL BUSINESS				
GENERAL	2,744,711	( 82,341)	2,662,370	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	179,000		179,000	
<b>TOTAL</b>	<b>2,923,711</b>	<b>( 82,341)</b>	<b>2,841,370</b>	
<b>Narrative Explanation:</b> This reduction would affect MDA's opportunity to focus on providing a positive image for the State by limiting the amount of funds available for this program.				
<b>Program Name:</b> (2) MINORITY AND SMALL BUSINESS DEV				
GENERAL	779,340	( 23,380)	755,960	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	585,657		585,657	
OTHER SPECIAL	112,845		112,845	
<b>TOTAL</b>	<b>1,477,842</b>	<b>( 23,380)</b>	<b>1,454,462</b>	
<b>Narrative Explanation:</b> This reduction would affect MDA's opportunity to focus on providing a positive image for the State by limiting the amount of funds available for this program.				
<b>Program Name:</b> (3) FINANCIAL RESOURCES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	802,954		802,954	
<b>TOTAL</b>	<b>802,954</b>		<b>802,954</b>	
<b>Narrative Explanation:</b>				
<b>Program Name:</b> (4) EXISTING INDUSTRY AND BUSINESS				
GENERAL	2,223,311	( 66,699)	2,156,612	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	47,395		47,395	
OTHER SPECIAL	67,600		67,600	
<b>TOTAL</b>	<b>2,338,306</b>	<b>( 66,699)</b>	<b>2,271,607</b>	
<b>Narrative Explanation:</b> This reduction would affect MDA's opportunity to focus on providing a positive image for the State by limiting the amount of funds available for this program.				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MISSISSIPPI DEVELOPMENT AUTHORITY

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) ENERGY</b>				
GENERAL	328,056	( 9,842)	318,214	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	55,525,012		55,525,012	
OTHER SPECIAL	680,868		680,868	
<b>TOTAL</b>	<b>56,533,936</b>	<b>( 9,842)</b>	<b>56,524,094</b>	
<b>Narrative Explanation:</b> This reduction would affect MDA's opportunity to focus on providing a positive image for the State by limiting the amount of funds available for this program.				
<b>Program Name: (6) COMMUNITY SERVICES</b>				
GENERAL	456,354	( 13,691)	442,663	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	1,297,614,916		1,297,614,916	
OTHER SPECIAL	1,564,487		1,564,487	
<b>TOTAL</b>	<b>1,299,635,757</b>	<b>( 13,691)</b>	<b>1,299,622,066</b>	
<b>Narrative Explanation:</b> This reduction would affect MDA's opportunity to focus on providing a positive image for the State by limiting the amount of funds available for this program.				
<b>Program Name: (7) SUPPORT SERVICES</b>				
GENERAL	8,269,872	( 248,096)	8,021,776	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	415,535		415,535	
OTHER SPECIAL	8,401,683		8,401,683	
<b>TOTAL</b>	<b>17,087,090</b>	<b>( 248,096)</b>	<b>16,838,994</b>	
<b>Narrative Explanation:</b> This reduction would affect MDA's opportunity to focus on providing a positive image for the State by limiting the amount of funds available for this program.				
<b>Program Name: (8) TOURISM</b>				
GENERAL	5,777,658	( 173,330)	5,604,328	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	15,312,324		15,312,324	
<b>TOTAL</b>	<b>21,089,982</b>	<b>( 173,330)</b>	<b>20,916,652</b>	
<b>Narrative Explanation:</b> This reduction would affect MDA's opportunity to focus on providing a positive image for the State by limiting the amount of funds available for this program.				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MISSISSIPPI DEVELOPMENT AUTHORITY

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (9) WELCOME CENTERS</b>				
GENERAL	1,067,263	( 32,018)	1,035,245	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	854,896		854,896	
<b>TOTAL</b>	<b>1,922,159</b>	<b>( 32,018)</b>	<b>1,890,141</b>	
<b>Narrative Explanation:</b> This reduction would affect MDA's opportunity to focus on providing a positive image for the State by limiting the amount of funds available for this program.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	21,646,565	( 649,397)	20,997,168	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	1,354,188,515		1,354,188,515	
OTHER SPECIAL	27,976,657		27,976,657	
<b>TOTAL</b>	<b>1,403,811,737</b>	<b>( 649,397)</b>	<b>1,403,162,340</b>	

**MDA LEGISLATIVE OVERSIGHT COMMITTEE  
MEMBERS**

MISSISSIPPI DEVELOPMENT AUTHORITY

Agency

A. Explain Rate and manner in which board members are reimbursed:

Members are reimbursed in accordance with Section 25-3-41 for mileage and actual expenses incurred.

B. Estimated number of meetings FY2011

4 (quarterly)

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Rep. Diane Peranich</u>	<u>Pass Christian, MS</u>	<u>Speaker McCoy</u>	<u>2/16/04</u>	<u>til 1/10/12</u>
2.	<u>Rep. Percy Watson</u>	<u>Hattiesburg, MS</u>	<u>Speaker McCoy</u>	<u>2/16/04</u>	<u>til 1/10/12</u>
3.	<u>Sen. Billy Hewes</u>	<u>Gulfport, MS</u>	<u>Lt. Gov. Bryant</u>	<u>9/25/08</u>	<u>til 1/10/12</u>
4.	<u>Sen. Dean Kirby</u>	<u>Pearl, MS</u>	<u>Lt. Gov. Bryant</u>	<u>9/25/08</u>	<u>til 1/10/12</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

HB 3, Section 38, 2005 3rd Extraordinary Session

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Employee Tuition	6,005	10,000	10,000
6102X Employee Training	106,675	150,000	150,000
61030 Travel Related Registration	6,484	10,000	10,000
<b>TOTAL (A)</b>	<b>119,164</b>	<b>170,000</b>	<b>170,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	84,437	100,000	100,000
611XX Transportation of Goods (61180-61190)	102,472	150,000	150,000
61210 Electricity	13,742	20,000	20,000
61230 Water & Sewage	1,568	2,000	2,000
<b>TOTAL (B)</b>	<b>202,219</b>	<b>272,000</b>	<b>272,000</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	4,229,169	20,189,917	6,194,517
6132X Promotional Items - MDA only	1,079,331	1,250,000	1,250,000
6133X Promotional Dinners - MDA only	102,731	125,000	125,000
61350 Exhibits and Displays	1,625	5,000	5,000
<b>TOTAL (C)</b>	<b>5,412,856</b>	<b>21,569,917</b>	<b>7,574,517</b>
<b>D. RENTS (61400-61499)</b>			
61410 Records Storage Space	300	300	300
61420 Building & Floor Space	387,670	500,000	500,000
61440 Office Equipment	166,824	200,000	200,000
61460 Other Equipment	49,858	75,000	75,000
61470 Capitol Facilities - Rental	1,265,904	1,296,000	1,296,000
61480 Exhibits, Displays & Conference Rooms	62,531	100,000	100,000
61490 Other Rentals	18,171	25,000	25,000
<b>TOTAL (D)</b>	<b>1,951,258</b>	<b>2,196,300</b>	<b>2,196,300</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61520 Buildings	8,876	20,000	20,000
6154X Passenger Vehicles	8,228	20,000	20,000
61550 Office Equipment & Furniture	1,791	10,000	10,000
61590 Misc. Items	5,626	10,000	10,000
<b>TOTAL (E)</b>	<b>24,521</b>	<b>60,000</b>	<b>60,000</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering	9,311,032	4,051,140	221,000
61615 SAAS Fees - DFA	51,970	68,188	68,188
6161X MMRS/SPAHRS Fees (61616-61617)	60,620	53,474	53,474
61620 Department of Audit	150,858	160,000	170,000
6162X Accounting (61621 - 61624)	164,530	266,350	116,500
6163X Legal (61630-61636)	538,295	405,000	150,000
61650 State Personnel Board	47,740	48,860	48,860
6165X Personnel Services Contracts (61651-61653)	34,285,680	8,196,219	211,838
61658 Contract Workers - SPAHRS	714,163	474,129	176,646
6166X Court/Recording/Notary/Appraiser Fees (61660 -61662)	10,290	250	250
6168X Entertainers/Temp Staff/SS (61680-61688)	365,941	68,271	50,060
61690 Other Fees & Services	2,133,849	2,622,525	1,643,600
<b>TOTAL (F)</b>	<b>47,834,968</b>	<b>16,414,406</b>	<b>2,910,416</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions	13,221	20,000	20,000
61710 Insurance & Fidelity Bonds	5,196	10,000	10,000
61715 Insurance on Computer Equipment	780	1,000	1,000
61718 Bank Account Service Charges	500	500	500
61720 Membership Dues	383,159	500,000	500,000
61730 Dry Cleaning Service	300		
61740 Salvage Service	1,186	2,000	2,000
61800 Procurement Card Purchases	32,930	75,000	75,000
<b>TOTAL (G)</b>	<b>437,272</b>	<b>608,500</b>	<b>608,500</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor	42,989	38,000	35,000
61905 IS Professional Fees - ITS	9,252	9,500	9,500
61913 Installation of IS/IT Hardware - Outside Vendor	4,050	8,900	6,000
6191X IS Training/Education (61914-61915)	9,747	11,000	19,000
61917 Service Charges to State Data Center	133,680	155,000	135,000
61920 Internet Service Providers/Applications	312,884	300,000	300,000
61921 Software Acquisition and Installation	79,035	129,000	130,000
61922 Basic Telephone Monthly - Outside Vendor	23,991	24,000	24,000
61923 Basic Telephone Monthly - ITS	115,311	120,000	120,000
61925 Long Distance Charges - ITS	18,048	20,000	20,000
61927 Private Data Line Monthly Charges - ITS	610	800	800
61928 Public Network Access - Outside Vendor	4,134	4,500	4,500
91929 Public Network Access - ITS	25	50	50
61939 Cellular Usage Time - Outside Vendor	100,138	100,000	100,000
61940 Wireless Data Transmission (excl. cellular)	136	100	100
61961 Maintenance/Repair of IS Equipment	24,991	25,000	30,000
6196X Maintenance/Repair of Communications (61962-64)	14,846	5,500	6,000
61980 IS Software Maintenance - Outside Vendor	113,613	120,000	120,000
<b>TOTAL (H)</b>	<b>1,007,480</b>	<b>1,071,350</b>	<b>1,059,950</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)	103,706	150,000	150,000
<b>TOTAL (I)</b>	<b>103,706</b>	<b>150,000</b>	<b>150,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>57,093,444</b>	<b>42,512,473</b>	<b>15,001,683</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	7,186,181	6,348,270	6,348,270
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	46,238,787	17,072,569	3,556,179
OTHER SPECIAL FUNDS	3,668,476	19,091,634	5,097,234
<b>TOTAL FUNDS</b>	<b>57,093,444</b>	<b>42,512,473</b>	<b>15,001,683</b>

**SCHEDULE C  
COMMODITIES**

MISSISSIPPI DEVELOPMENT AUTHORITY  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62070 Signs and Sign Materials	4,640	10,000	10,000
<b>Total (A)</b>	<b>4,640</b>	<b>10,000</b>	<b>10,000</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing, Binding, Padding	207,668	350,000	350,000
62120 Duplication & Reproduction Supplies	21,656	30,000	30,000
62130 Office Supplies & Materials	50,778	75,000	75,000
62140 Paper Supplies	25,656	50,000	50,000
62150 Maps, Manuals, Library Books, Films	36,164	80,000	80,000
62160 Office Equipment (not capital outlay)	40,720	85,000	85,000
<b>Total (B)</b>	<b>382,642</b>	<b>670,000</b>	<b>670,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	19,336	30,000	30,000
62240 Tire/Tubes - Auto	107	1,000	1,000
62253 Batteries	117	1,000	1,000
62290 Other Equipment Repair Parts	62		
<b>Total (C)</b>	<b>19,622</b>	<b>32,000</b>	<b>32,000</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
6233X Photographic Supplies and Film (62330-62331)	15	100	100
62350 Classroom Instructional Materials	1,550	5,000	5,000
62370 Educational Supplies	400	1,000	1,000
62380 MDA Promotional Commodities	182,234	250,000	250,000
62390 Other Professional Scientific Supplies & Materials	5,201	10,000	10,000
<b>Total (D)</b>	<b>189,400</b>	<b>266,100</b>	<b>266,100</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	3,638	5,000	5,000
62450 Janitor Supplies & Cleaning	6,902	10,000	10,000
62470 Food	23,961	40,000	40,000
62475 Food for Business Meetings	36,585	72,367	72,367
62490 Greenhouse and Nursery Supplies	5		
62500 Fertilizer	9		
62510 Poisons	84		
62530 Uniforms & Wearing Apparel	4,234	10,000	10,000
62555 IS Equipment Repair Parts	41,597	80,000	80,000
62560 Eating Utensils and Cafeteria Supplies	8,527	10,000	10,000
62585 Cameras (under \$250)	767	2,000	2,000
62590 Other Supplies & Materials	49,910	100,000	101,200
62595 Other Equipment (less than \$1,000)	14,453	28,000	28,000
62800 Procurement Card Purchases	35,336	60,000	60,000
62993 Reimbursable Travel - Commodities	64		
62998 Prior Year Expense (Commodities)	4,298	8,000	8,000
<b>Total (E)</b>	<b>230,370</b>	<b>425,367</b>	<b>426,567</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>826,674</b>	<b>1,403,467</b>	<b>1,404,667</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	335,870	630,458	631,658
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	97,703	216,348	216,348
OTHER SPECIAL FUNDS	393,101	556,661	556,661
<b>TOTAL FUNDS</b>	<b>826,674</b>	<b>1,403,467</b>	<b>1,404,667</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
639XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Copier	8	25,080					
Copier, color high volume			1	36,000			
Desk, secretarial	1	1,075					
Fax machine			1	1,500	1	1,562	1,562
Postage machine					1	37,500	37,500
Shredder, paper	1	1,195			1	1,200	1,200
Tables, Conference Room					3	5,000	15,000
<b>TOTAL (C)</b>		<b>27,350</b>		<b>37,500</b>			<b>55,262</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Computer, desktop			59	61,494	39	1,482	57,798
Computer, desktop Apple IMAC	1	2,218					
Computer, desktop workstation	4	18,228					
Computer, laptop	19	45,237	65	141,500	49	2,521	123,529
Duplexer, printer	3	744					
Envelope feeder, printer	4	896					
Hard drive	12	5,724					
Hard drive system w/case	1	2,470					
Memory kit	4	2,688					
NAS network storage device			1	2,300	1	2,300	2,300
Printer, color	2	5,644			2	2,975	5,950
Printer, desk	1	267			11	325	3,575
Printer, label	1	1,382					
Printer, laser	11	15,335	2	3,000	2	1,500	3,000
Projector			3	7,000	4	1,299	5,196
Scanner			3	6,000	1	1,500	1,500
Server			1	4,040	3	6,248	18,744
Server, GIS			1	9,800	2	9,250	18,500
Sheet stacker, printer	1	1,547					
Storage array network, SAN					1	28,500	28,500
Tape drive			1	19,686			
Tray, printer	8	1,792					
Wi-fi device, access points			8	39,500			
<b>TOTAL (D)</b>		<b>104,172</b>		<b>294,320</b>			<b>268,592</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
Camcorder	1	300					
Camera, digital	2	870	1	1,334			
Door access controller kit	7	11,089					
Exhibit sign			1	3,200	1	3,000	3,000
HDTV, 40"	2	1,949			4	1,225	4,900
Pallet jack, electric					1	4,600	4,600
Security system, burgular	1	1,419					
<b>TOTAL (F)</b>		<b>15,627</b>		<b>4,534</b>			<b>12,500</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>147,149</b>		<b>336,354</b>			<b>336,354</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		11,216		51,972			51,972
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		24,613		59,958			59,958
OTHER SPECIAL FUNDS		111,320		224,424			224,424
<b>TOTAL FUNDS</b>		<b>147,149</b>		<b>336,354</b>			<b>336,354</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Full Size Sedan (AU FS)	10	1	17,463	1	20,191	1	20,191
63310 Automobile, Mid Size Sedan (AU MS)	3	2	49,618	1	24,809	1	24,809
63393 Van, Cargo (VN CD)	1						
63393 Van, Full Size (VN FV)	1						
<b>TOTAL (A)</b>	<b>15</b>	<b>3</b>	<b>67,081</b>	<b>2</b>	<b>45,000</b>	<b>2</b>	<b>45,000</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>67,081</b>		<b>45,000</b>		<b>45,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			67,081		45,000		45,000
<b>TOTAL FUNDS</b>			<b>67,081</b>		<b>45,000</b>		<b>45,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

MISSISSIPPI DEVELOPMENT AUTHORITY  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
	June 30, 2010	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular phones	14						
<b>Total (A)</b>	<b>14</b>						
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 PDA	68	22	2,792	49	7,700	6	900
<b>Total (C)</b>	<b>68</b>	<b>22</b>	<b>2,792</b>	<b>49</b>	<b>7,700</b>	<b>6</b>	<b>900</b>
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			<b>2,792</b>		<b>7,700</b>		<b>900</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS					1,200		
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			2,792		6,500		900
<b>TOTAL FUNDS</b>			<b>2,792</b>		<b>7,700</b>		<b>900</b>

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64190 All Other Apportionments	534,493		
64390 Other Aid to Counties	93,996,738	180,000,000	140,000,000
64590 Other Aid to Municipalities	124,108,507	250,000,000	249,000,000
<b>TOTAL (A)</b>	<b>218,639,738</b>	<b>430,000,000</b>	<b>389,000,000</b>
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64690 Other Grants to Political Subdivisions	1,668,912	4,000,000	4,000,000
<b>TOTAL (B)</b>	<b>1,668,912</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64790 Other Grants to Non-governmental Institutions	154,707,221	350,000,000	300,000,000
64890 Miscellaneous Grants to Individuals	77,516,129	45,000,000	5,000,000
64910 Payments for Lost Property	3,295		
<b>TOTAL (C)</b>	<b>232,226,645</b>	<b>395,000,000</b>	<b>305,000,000</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
89105 Transfer of ARRA Funds to Grantee	885,295	1,500,000	1,500,000
89100 Transfer of Federal Grant Funds to Subgrantee	211,474,303	489,791,684	380,842,684
891XX Transfer to Other Funds/Cost Allocation (89150, 89160)	8,022,484	15,000,000	15,000,000
89900 Return Funds to Grantor	78,750	100,000	100,000
<b>TOTAL (E)</b>	<b>220,460,832</b>	<b>506,391,684</b>	<b>397,442,684</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	672,996,127	1,335,391,684	1,095,442,684
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	1,187,124	814,032	814,032
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	670,332,062	1,329,012,309	1,089,063,309
OTHER SPECIAL FUNDS	1,476,941	5,565,343	5,565,343
<b>TOTAL FUNDS</b>	<b>672,996,127</b>	<b>1,335,391,684</b>	<b>1,095,442,684</b>

**NARRATIVE  
2012 BUDGET REQUEST**

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

MISSISSIPPI DEVELOPMENT AUTHORITY

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
See itemized report	Out of State/Country	State business	355,986	Gen/Fed/Oth
<b>Total Out of State Travel Cost</b>			<b>\$355,986</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
Allen & Hoshall / ASHRAE energy audits <i>Comp. Rate: \$1,500-\$15,000/bldg</i>		28,039	30,886	3,000	Fed
C&B Enterprises / evaluate environmental applications <i>Comp. Rate: \$500/each</i>		6,500	4,500		Fed
Camp, Dresser & McKee, Inc. / Katrina damage assmt/Public Housing mgt <i>Comp. Rate: \$50-\$210/hour</i>		878,820	1,082,874		Fed
Camp, Dresser & McKee, Inc. / ASHRAE energy audits <i>Comp. Rate: \$1,500-\$15,000/bldg</i>		46,765	12,000	3,000	Fed
Cooke Douglas Farr Lemonds Ltd / ASHRAE energy audits <i>Comp. Rate: \$1,500-\$15,000/bldg</i>		17,338	12,000	3,000	Fed
Daughtry Engineering Svcs / ASHRAE energy audits <i>Comp. Rate: \$1,500-\$15,000/bldg</i>		104,356	75,000		Fed
Engineering Resource Group, Inc. / ASHRAE energy audits <i>Comp. Rate: \$1,500-\$15,000/bldg</i>		41,992	15,000		Fed
Eaton Corporation / ASHRAE energy audits <i>Comp. Rate: \$1,500-\$15,000/bldg</i>		46,765	12,000	3,000	Fed
Engineering Service / engineering for CDBG applications <i>Comp. Rate: \$97-\$117/hour</i>		25,000	15,000		Fed
Foster, Jones & Associates / economic development projects review <i>Comp. Rate: \$49-\$140/hour</i>		53,546	53,900	75,000	Fed/Oth
Foster, Jones & Associates / ASHRAE energy audits <i>Comp. Rate: \$1,500-\$15,000/bldg</i>		3,282			Fed
Homesafe Inspection, Inc. / ASHRAE energy audits <i>Comp. Rate: \$1,500-\$15,000/bldg</i>		38,168	75,000	3,000	Fed
Integrated Mgt Systems (IMS) / State Energy Program mgt services <i>Comp. Rate: \$68/hour</i>		70,000	70,000	70,000	Oth
Integrated Mgt Systems (IMS) / ASHRAE energy audits <i>Comp. Rate: \$1,500-\$15,000/bldg</i>		111,000	75,000		Fed
Mendrop~Wages, LLC / economic development projects review <i>Comp. Rate: \$20-\$170/hour</i>		24,801	25,000	25,000	Oth
Pickering Firm, Inc. / ASHRAE energy audits <i>Comp. Rate: \$1,500-\$15,000/bldg</i>		128,529	15,000		Fed
Sanford Associates, LLC / ASHRAE energy audits <i>Comp. Rate: \$1,500-\$15,000/bldg</i>		115,162	75,000	5,000	Fed
Sanford Associates, LLC / energy audit of State buildings <i>Comp. Rate: \$3,500</i>		3,500			Gen/Oth
Strata-G, LLC / ASHRAE energy audits <i>Comp. Rate: \$1,500-\$15,000/bldg</i>		12,003	12,000	3,000	Fed
The Starkville Energy Group / ASHRAE energy audits <i>Comp. Rate: \$1,500-\$15,000/bldg</i>		1,875			Fed
Thompson Engineering, LLC / ASHRAE energy audits <i>Comp. Rate: \$1,500-\$15,000/bldg</i>		151,497	75,000		Fed
Thompson Engineering, LLC / energy audit of State buildings <i>Comp. Rate: \$3,600</i>		3,600			Fed/Oth
URS / environmental assmts for HAP applicants <i>Comp. Rate: \$888 &amp; \$1,454/app rev</i>		7,200,000	2,203,980		Fed
Utility Analysts, Inc. / energy audit of State buildings <i>Comp. Rate: \$2,000</i>		2,000			Fed/Oth
Utility Analysts, Inc. / ASHRAE energy audits <i>Comp. Rate: \$1,500-\$15,000/bldg</i>		173,640	75,000		Fed

**FEES, PROFESSIONAL AND OTHER SERVICES**

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Waggoner Engineering, Inc. / economic development projects review <i>Comp. Rate: \$20-\$187/hour</i>			25,000	25,000	Gen
Woods, Scott / review CDBG plans <i>Comp. Rate: \$3,200</i>		3,200			Oth
Working Buildings, LLC / ASHRAE energy audits <i>Comp. Rate: \$1,500-\$15,000/bldg</i>		19,654	12,000	3,000	Fed
<b>TOTAL 61610 Engineering</b>		<b>9,311,032</b>	<b>4,051,140</b>	<b>221,000</b>	
61615 SAAS Fees - DFA					
State Treasurer 3130 / SAAS usage fees <i>Comp. Rate: pro rata assessment</i>		51,970	68,188	68,188	Gen/Fed/Ot
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>51,970</b>	<b>68,188</b>	<b>68,188</b>	
6161X MMRS/SPAHRS Fees (61616-61617)					
State Treasurer 3125 / MMRS/SPAHRS usage fees <i>Comp. Rate: pro rata assessment</i>		60,620	53,474	53,474	Gen/Fed/Ot
<b>TOTAL 6161X MMRS/SPAHRS Fees (61616-61617)</b>		<b>60,620</b>	<b>53,474</b>	<b>53,474</b>	
61620 Department of Audit					
State Treasurer 3155 / agency audit fees <i>Comp. Rate: \$51/hour</i>		150,858	160,000	170,000	Gen/Fed/Ot
<b>TOTAL 61620 Department of Audit</b>		<b>150,858</b>	<b>160,000</b>	<b>170,000</b>	
6162X Accounting (61621 - 61624)					
Ainsworth Consulting, Inc. / assess MDA's internal control plan <i>Comp. Rate: \$75/hour</i>		2,550	2,000	2,000	Gen
Carr Riggs & Ingram, LLC / audit of 2009 CDBG Katrina funds <i>Comp. Rate: \$96,500</i>		96,500	96,500	96,500	Fed
Eubank & Betts / fiscal monitoring of EZ/EC subs <i>Comp. Rate: \$7,125/qtr yr</i>		28,500			Oth
Grantham Poole Randall Reitano / monitor CDBG funds <i>Comp. Rate: \$75-\$175/hour</i>			150,000		Fed
Maximus / prepare indirect cost plans <i>Comp. Rate: \$10,850/ea</i>		21,700	10,850	11,000	Oth
Watkins Ward & Stafford PLLC / audit services <i>Comp. Rate: \$8,500</i>		8,500			Oth
Williams, Patricia / prepare GAAP packets/reports <i>Comp. Rate: \$48/hour</i>	Y	6,780	7,000	7,000	Gen
<b>TOTAL 6162X Accounting (61621 - 61624)</b>		<b>164,530</b>	<b>266,350</b>	<b>116,500</b>	
6163X Legal (61630-61636)					
Balch & Bingham / HAP program legal services <i>Comp. Rate: \$75 &amp; \$175/hour</i>		365,000	205,000		Fed
Brunini Grantham Grower & Hewes / review loan/grant documents <i>Comp. Rate: \$175/hour</i>		42,463			Oth
Formany Perry Watkins Krutz / HAP program legal services <i>Comp. Rate: \$75-\$175/hour</i>			50,000		Fed
State Treasurer 3071 (AG's Office) / Special asst. atty. general services <i>Comp. Rate: \$130,832</i>		130,832	150,000	150,000	Gen/Oth
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>538,295</b>	<b>405,000</b>	<b>150,000</b>	

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61650 State Personnel Board					
State Treasurer 3614 / SPB authorized PINs assessment <i>Comp. Rate: \$140/PIN</i>		47,740	48,860	48,860	Gen/Fed/Ot
<b>TOTAL 61650 State Personnel Board</b>		<b>47,740</b>	<b>48,860</b>	<b>48,860</b>	
6165X Personnel Services Contracts (61651-61653)					
Airborne Security & Escort Patrol / armed security for Welcome Center <i>Comp. Rate: \$8.75/hour</i>			28,744	30,000	Oth
Allied American Adjusting Co., Inc. / property damage assmt for Katrina homeow <i>Comp. Rate: \$175/inspection</i>			200,000		Fed
American Express / client/contractor related travel <i>Comp. Rate: travel reimbursement</i>		49,477	50,000	50,000	Gen/Fed/Ot
APTAC / contractor related travel <i>Comp. Rate: travel reimbursement</i>		595			Fed/Oth
Billy Casper Golf Management / contractor related travel <i>Comp. Rate: travel reimbursement</i>		1,000			Gen
Bradford, Ray / client related travel <i>Comp. Rate: travel reimbursement</i>		138			Gen
Brown, James / contractor related travel <i>Comp. Rate: travel reimbursement</i>		270			Gen
Bruno's Enterprises / client/contractor related travel <i>Comp. Rate: travel reimbursement</i>		118			Oth
Burk-Kleinpeter, Inc. / HUD environmental assessments <i>Comp. Rate: \$53-\$260/hour</i>			434,000		Fed
Compass Group, The / collect/analyze public housing data <i>Comp. Rate: \$55-\$261/hour</i>		220,000	79,333		Fed
Continuous Dialogue / contractor related travel <i>Comp. Rate: travel reimbursement</i>		874			Gen
Customer Base Marketing Group / Model Contractor Dev Program assistance <i>Comp. Rate: \$40/hour</i>		686			Gen
Customer Value Partners / HAP/CDBG project & prg management <i>Comp. Rate: \$135-\$200/hour</i>		2,200,000	1,038,499		Fed
DCRAY, LLC / tourism culture/events/outdoor consult <i>Comp. Rate: \$50/hour</i>		67,000	73,750		Gen
Eldridge & Associates, PA / ASHRAE energy audits <i>Comp. Rate: \$1,500-\$15,000/bldg</i>		60,653	18,000		Fed
EMC Engineers, Inc. / ASHRAE energy audits <i>Comp. Rate: \$1,500-\$15,000/bldg</i>		46,765	12,000	3,000	Fed
Enterprise Corporation of the Delta / fin. counseling for Katrina homeowners <i>Comp. Rate: \$50-\$270/hour</i>		171,000			Fed
Gibbes Company, The / mkt/communications plan for Dis. Recover <i>Comp. Rate: \$45-\$225/hour</i>		1,100,000	750,000		Fed
Grantham Poole Randall Reitano / Monitor CDBG infrastructure funds <i>Comp. Rate: \$75-\$175/hour</i>		105,000			Fed
Harper Rains Knight & Co. / CDBG subrecipient monitoring <i>Comp. Rate: \$90-\$175/hour</i>		677,000	170,000		Fed
Harper Rains Knight & Co. / CDBG subcontractor monitoring <i>Comp. Rate: \$90-\$175/hour</i>		453,000	500,000		Fed
Helgeson Enterprises, Inc. / administer Energy Eff. Appliance Rebate <i>Comp. Rate: \$8.37/rebate claim</i>		45,347	82,244	32,243	Fed
Horne, LLP / Small Rental Prg I project management <i>Comp. Rate: \$45-\$245/hour</i>		1,000,000	2,065,400		Fed

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Horne, LLP / HAP/CDBG project & prg management <i>Comp. Rate: \$45-\$270/hour</i>		6,500,000	500,000	93,595	Fed
Horne LLP / Small Rental Prg II project management <i>Comp. Rate: \$45-\$300/hour</i>		10,985,341	125,749		Fed
Horne, LLP / Long Term Workforce Housing prg managem <i>Comp. Rate: \$50-\$270/hour</i>		10,405,458	2,000,000		Fed
Madison Lodging, Inc. / client related travel <i>Comp. Rate: travel reimbursement</i>		2,737			Gen
Mazor, Barry / client related travel <i>Comp. Rate: travel reimbursement</i>		446			Gen
MS World Trade Center, Inc. / client related travel <i>Comp. Rate: travel reimbursement</i>		100			Gen
Peterson Engineering, Inc. / ASHRAE energy audits <i>Comp. Rate: \$1,500-\$15,000/bldg</i>		25,018	12,000	3,000	Fed
Southern MS Planning & Dev. District / collect/analyze public housing data <i>Comp. Rate: \$50-\$100/hour</i>		115,000	52,000		Fed
State Treasurer #3135 (DFA) / client related travel <i>Comp. Rate: travel reimbursement</i>		1,469			Gen
Stephen, Carlton / client related travel <i>Comp. Rate: travel reimbursement</i>		180			Gen
The Dear Group / client/contractor related travel <i>Comp. Rate: travel reimbursement</i>		328			Gen
University of So. Mississippi / HOME prg construction standards/plans <i>Comp. Rate: \$54,106</i>		49,606	4,500		Fed
Werne, Patricia / client related travel <i>Comp. Rate: travel reimbursement</i>		1,074			Oth
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>34,285,680</b>	<b>8,196,219</b>	<b>211,838</b>	
61658 Contract Workers - SPAHRS					
Anosike, Chioma / intern - HR administrative duties <i>Comp. Rate: \$10.00/hour</i>		1,650			Gen
Bell, Michael / Katrina recovery program duties <i>Comp. Rate: \$10.00/hour</i>		508			Fed
Blackwell, Jerrell / program administrative duties <i>Comp. Rate: \$12.00/hour</i>		19,914	15,000	15,000	Gen/Fed/Ot
Blessey, Gerald / Katrina housing program director <i>Comp. Rate: \$200.00/hour</i>		120,999	77,200		Fed
Bowley, Spencer / Katrina recovery program duties <i>Comp. Rate: \$10.00/hour</i>		3,770			Fed
Brown, Carlton / intern - HR administrative duties <i>Comp. Rate: \$10.00/hour</i>		9,235			Gen
Caves, William / intern - Mkt & Communications projects <i>Comp. Rate: \$10.00/hour</i>		955			Gen
Charbonnet, Jolinda / program administrative duties <i>Comp. Rate: \$20.00/hour</i>	Y	19,150			Gen/Oth
Coleman-Bernard, Michelle / program administrative duties <i>Comp. Rate: \$13.00/hour</i>		23,203	28,000	30,000	Gen
Davis, Christopher / intern - HR administrative duties <i>Comp. Rate: \$10.00/hour</i>		510			Gen
Davis, Melissa / tourism inquiry call ctr operator <i>Comp. Rate: \$12.00/hour</i>			25,248	25,248	Oth

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Dortch, Sharron / federal grants processing duties <i>Comp. Rate: \$35.00/hour</i>	Y	18,453			Fed
Farris, A.B. / CDBG program manager <i>Comp. Rate: \$25.00/hour</i>	Y	26,036			Fed/Oth
Hall, Chris / intern - HR administrative duties <i>Comp. Rate: \$10.00/hour</i>		3,898			Gen
Henderson, Cassandra / Welcome Center travel counselor <i>Comp. Rate: \$9.00/hour</i>		8,711			Oth
Hicks, Erica / tourism inquiry call ctr operator <i>Comp. Rate: \$12.00/hour</i>			25,248	25,248	Oth
Hudson, Terri P. / disaster recovery/CDBG prg oversight <i>Comp. Rate: \$240.00/hour</i>		89,721	90,000	40,000	Fed
Johnson, Mary / intern - HR administrative duties <i>Comp. Rate: \$10.00/hour</i>		2,255			Gen
Kline, Anna / Film Office administrative duties <i>Comp. Rate: \$15.00/hour</i>		21,390	12,500	12,500	Gen
Longwitz, William / Katrina recovery hearing officer <i>Comp. Rate: \$150.00/hour</i>		37,275	20,150		Fed
Maaya, Misty / Katrina recovery housing program duties <i>Comp. Rate: \$31.50/hour</i>		55,051			Fed
McMillin, Greg / intern - HR administrative duties <i>Comp. Rate: \$10.00/hour</i>		895	800		Gen
Milam, Ewing / Katrina recovery environmental monitorin <i>Comp. Rate: \$39.00/hour</i>		82,883	28,500		Fed
Miller, Jamie / Katrina recovery housing consultant <i>Comp. Rate: \$55.00/hour</i>		84,415	53,125		Fed
Morrison, Lee / intern - HR administrative duties <i>Comp. Rate: \$10.00/hour</i>		645	800		Gen
Nelson, Christine / program administrative duties <i>Comp. Rate: \$15.00/hour</i>	Y	13,469	9,088		Fed
Parry, Daniel / intern - Mkt/Communications projects <i>Comp. Rate: \$10.00/hour</i>		620	800		Gen/Oth
Pendleton, Chiquita / Welcome Center travel counselor <i>Comp. Rate: \$9.00/hour</i>		9,396	18,720		Oth
Robinson, Kristen / intern - Mkt/Communications projects <i>Comp. Rate: \$10.00/hour</i>		1,010			Oth
Rowlett, Sherry / program administrative duties <i>Comp. Rate: \$26.04/hour</i>		23,260	38,500		Fed/Oth
Sellers, Melissa / meeting and convention coordinator <i>Comp. Rate: \$11.00/hour</i>		4,461			Gen
Steen, Terrance / client database system migration <i>Comp. Rate: \$10.00/hour</i>		800	1,800		Fed/Oth
Thomas, Mehiya / intern - HR administrative duties <i>Comp. Rate: \$10.00/hour</i>		2,431			Gen
Turnage, Lawanda / Web development for Tourism sites <i>Comp. Rate: \$14.00/hour</i>	Y	11,312	11,650	11,650	Gen
Tyler, Bevin / program administrative duties <i>Comp. Rate: \$9.00/hour</i>		14,328	17,000	17,000	Gen
White, Joshua P. / computer/hardware/SW installation <i>Comp. Rate: \$12.00/hour</i>		1,554			Gen/Oth
<b>TOTAL 61658 Contract Workers - SPAHRS</b>		<b>714,163</b>	<b>474,129</b>	<b>176,646</b>	

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<b>6166X Court/Recording/Notary/Appraiser Fees (61660 -61662)</b>					
Keystone Associates, LLC / appraisal services for Katrina recovery <i>Comp. Rate: \$10,000</i>		10,000			Fed
Notary Public Underwriters / employee notary commission <i>Comp. Rate: \$70</i>		70			Gen
Stegall Notary / employee notary commissions <i>Comp. Rate: \$70 &amp; \$150</i>		220	250	250	Gen/Fed
<b>TOTAL 6166X Court/Recording/Notary/Appraiser Fees (61660 -61662)</b>		<b>10,290</b>	<b>250</b>	<b>250</b>	
<b>6168X Entertainers/Temp Staff/SS (61680-61688)</b>					
B.B. King Museum & Delta / conference entertainment <i>Comp. Rate: \$250</i>		250			Gen
Durrough, Gerald Lee / conference entertainment <i>Comp. Rate: \$333</i>		333			Oth
Homemade Jamz Blues Band LLC / conference entertainment <i>Comp. Rate: \$1,000</i>		1,000			Oth
Johnson, James and Steven / MS Blues Road Trip entertainment <i>Comp. Rate: \$1,000</i>		1,000			Oth
Robinson, Jessie / MS Blues Road Trip entertainment <i>Comp. Rate: \$241 &amp; \$1,200</i>		1,441	2,000	2,000	Gen
TempStaff, Inc. / temporary clerical services <i>Comp. Rate: \$11.34/hour</i>		309,978	30,000	45,000	Gen/Fed/Ot
U.S. Treasury General Account / contract worker soc. security match <i>Comp. Rate: 7.65% of gross</i>		51,589	36,271	3,060	Gen/Fed/Ot
Williams, Terry / conference entertainment <i>Comp. Rate: \$350</i>		350			Oth
<b>TOTAL 6168X Entertainers/Temp Staff/SS (61680-61688)</b>		<b>365,941</b>	<b>68,271</b>	<b>50,060</b>	
<b>61690 Other Fees &amp; Services</b>					
4Imprint, Inc. / printing set up fee <i>Comp. Rate: \$429</i>		429			Gen
Action Marketing, Inc. / printing set up fee <i>Comp. Rate: \$40/each</i>		1,785			Gen/Oth
Aderholdt, Margaret / energy teacher stipend <i>Comp. Rate: \$600</i>		600			Gen/Fed
Aldridge, Ryan / reimbursement for passport <i>Comp. Rate: \$176</i>		176			Gen
Alt.consulting / Model Contractor Dev. tech assistance <i>Comp. Rate: \$60/hour</i>		1,500			Gen
American Society for Training / testing fee for employee certification <i>Comp. Rate: \$799</i>		799			Gen
AmSouth/Regions Bank / foreign contract wire transfers <i>Comp. Rate: \$72,515/month est</i>		866,422	870,175	900,000	Gen/Oth
Art Supply Headquarters / framing for MS Blues posters <i>Comp. Rate: \$2,955</i>		2,955			Oth
Barretta, Scott / workshop speaker fee <i>Comp. Rate: \$438</i>		438			Oth
Big Three Advertising / mkt/promotion countering BP oil spill <i>Comp. Rate: various line items</i>			900,000		Oth
Billy Casper Golf Management / golf media and public relations <i>Comp. Rate: \$4,600/month</i>		55,200	56,000	56,000	Gen

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Blec's Accounting Group, Inc. / fee for online educational course <i>Comp. Rate: \$1,500</i>		1,500			Gen
Bruno's Enterprises / fee for cooking class demo <i>Comp. Rate: \$1,200</i>		1,200			Oth
Calvin Mitchell Optical Supply / specialty item engraving fee <i>Comp. Rate: \$55</i>		55			Oth
Carpenter, Steven / energy teacher stipend <i>Comp. Rate: \$750</i>		750			Gen/Fed
Cassady, Michael J. / FEMA elevation reviews <i>Comp. Rate: \$250/ea</i>		1,500	10,000		Fed
Chicago Multilingual Graphics / typeset business cards in for. language <i>Comp. Rate: \$90/each</i>		90			Gen
Clean Fun Promotional Marketing / specialty item engraving fee <i>Comp. Rate: \$150</i>		150			Gen
Collins & Associates / color proofs set up fee <i>Comp. Rate: \$50/ea</i>		325			Fed/Oth
Cornerstone Consulting Group / payroll processing and billing recon. <i>Comp. Rate: \$78/hour</i>		800			Gen
Corporate Apparel & Promotions / specialty item printing set up <i>Comp. Rate: \$12</i>		12			Gen
Council of State Community Dev. Agencies / seminar cancellation fee <i>Comp. Rate: \$75</i>		75			Fed/Oth
Crosby, Benjamin / Model Contractor Dev. tech assistance <i>Comp. Rate: \$750/class</i>		1,650			Gen
Data Systems Management / purchase landholding data <i>Comp. Rate: \$100</i>		100			Fed
Davis, Fred / energy teacher stipend <i>Comp. Rate: \$450</i>		450			Gen/Fed
Douglas, Inc. / transportation of brochures <i>Comp. Rate: \$100 &amp; \$600/ea</i>		4,200			Gen
Duggar, Billy / event photography <i>Comp. Rate: \$350</i>		350			Gen
Dulaney, Gus / reimbursement for CPA license <i>Comp. Rate: \$100</i>		100			Fed
Ebsco Media / specialty item printing set up <i>Comp. Rate: \$296</i>		296			Gen
Eley, Cheryl / reimbursement for towing of State car <i>Comp. Rate: \$55</i>		55			Oth
Equifax Credit Information Service / business credit inquiries <i>Comp. Rate: \$50/ea</i>		100			Oth
Eyevox, Inc. / audio/visual services <i>Comp. Rate: \$4,100</i>		4,100			Gen/Oth
Family Framing Place, Inc. / framing of photos <i>Comp. Rate: \$5.50 &amp; \$8.00/ft</i>		2,198			Gen
Fathom, Inc. / specialty item engraving fee <i>Comp. Rate: \$150</i>		150			Oth
First American Printing & Direct Mail / tourism inquiry fulfillment svcs <i>Comp. Rate: \$14,357/mon</i>		172,287			Gen
Frontier Strategies / tourism advertising and marketing <i>Comp. Rate: \$9,300/mon+comm</i>		111,600	111,600	111,600	Gen
Geiger Brothers / specialty item printing set up <i>Comp. Rate: \$50/ea</i>		220			Gen/Fed

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Gil Ford Photography, Inc. / take/develop photographs <i>Comp. Rate: \$125/person</i>		3,130			Gen/Oth
Grady, Markita / reimbursement for P.O. box key <i>Comp. Rate: \$17</i>		17			Oth
Grantham Transfer & Storage / relocate office furniture <i>Comp. Rate: \$350</i>		350			Fed/Oth
Greg Campbell Photography, Inc. / photograph MS Market show <i>Comp. Rate: \$150/hour</i>		1,900			Gen
Grogan, William / shipment packing labor <i>Comp. Rate: \$72</i>		72			Gen
Hamilton, Marsha / reimbursement for passport <i>Comp. Rate: \$91</i>		91			Gen
Hammons & Associates / creative design fees <i>Comp. Rate: \$350 &amp; \$650</i>		1,000			Gen
Hederman Brothers / typesetting fees <i>Comp. Rate: \$25-\$69/ea</i>		2,066			Gen/Oth
Hinds County Chancery Clerk / recording fee <i>Comp. Rate: \$12</i>		12			Gen
Holiday Inn @ Trustmark Park / event room set up fee <i>Comp. Rate: \$217</i>		217			Fed
Holmes Specialty Advertising / specialty item engraving fee <i>Comp. Rate: \$225</i>		225			Gen/Fed
Houston School District / solar car sponsorship fee <i>Comp. Rate: \$500</i>		500			Gen/Fed
Houston Vocational Center / transportation to solar car event <i>Comp. Rate: \$215</i>		215			Gen/Fed
Image 3D, LLC / specialty item engraving fee <i>Comp. Rate: \$1,035</i>		1,035			Oth
Image One Studios, LLC / mount a print in frame <i>Comp. Rate: \$24</i>		24			Oth
Imagemark, Inc. / printing set up fees <i>Comp. Rate: \$42/each</i>		255			Gen
Information System Audit / employee CISA certification <i>Comp. Rate: \$40</i>		40			Fed
Jennings, Johnny / audio/visual services <i>Comp. Rate: \$150</i>		150			Oth
Johnson, Paul / reimbursement for CPA/bar licenses <i>Comp. Rate: \$225/ea</i>		550			Gen
Keller, Larry / produce a workshop video <i>Comp. Rate: \$200/hour</i>		600			Gen/Fed
Lakeview Productions / Canadian marketing services <i>Comp. Rate: \$3,250/month</i>		47,064	195,000	200,000	Gen
Land's End / typesetting for promotional items <i>Comp. Rate: \$559</i>		559			Oth
Market Access International / matchmaking svcs for SEUS-CP conf. <i>Comp. Rate: \$25,000</i>		25,000			Oth
Mars & Steel / specialty item engraving fee <i>Comp. Rate: \$204</i>		204			Oth
Mars Marketing, Inc. / logo printing/engraving set up <i>Comp. Rate: \$480</i>		480			Gen
Matthew, George / purchase of email list <i>Comp. Rate: \$400</i>		400			Oth

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Merrill Brink International / translate map and brochures <i>Comp. Rate: \$70/hr &amp; \$.25/word</i>		14,240			Oth
MS Band of Choctaw Indians / educational stipend <i>Comp. Rate: \$633</i>		633			Gen/Fed
MS School for Math & Science / coordinate math/science competition <i>Comp. Rate: \$2,100</i>		2,100			Gen/Fed
MS Tent, LLC / set up/take down event tents <i>Comp. Rate: \$90</i>		90			Gen/Fed
Moore Wallace-Jackson / specialty item engraving fee <i>Comp. Rate: \$545</i>		545			Oth
Morrison, Carolyn / process mineral lease data <i>Comp. Rate: \$21/hour</i>		4,998			Oth
Multi-Lingua Communications / translation services <i>Comp. Rate: \$90</i>		90			Gen
Natchez, City of / Natchez Trans/visitor Ctr shared cost <i>Comp. Rate: \$5,000/month</i>		60,000	60,000	60,000	Oth
National Awards Inc. / specialty item engraving fee <i>Comp. Rate: \$.60/ea</i>		75			Oth
National Weather Networks, Inc / media link for Governor's presentation <i>Comp. Rate: \$1,500</i>		1,500			Gen
Neblett's Frames of Jackson / framing of awards <i>Comp. Rate: \$180</i>		180			Gen
Newton County Schools / transport solar car to event <i>Comp. Rate: \$608</i>		608			Gen/Fed
North Star Destination, Inc. / research/strategic tourism planning <i>Comp. Rate: \$150/hour</i>		180,000	5,000		Gen
North Star Destination, Inc. / consumer attitudes study re: oil spill <i>Comp. Rate: \$150/hour</i>			100,000		Fed
Nspirational Communications / market the NSP program <i>Comp. Rate: \$36,270</i>		34,320	1,950		Fed
Numark International, Inc. / security for Welcome Center <i>Comp. Rate: \$9.00/hour</i>		52,560			Oth
Oneway, Inc. / specialty item engraving fee <i>Comp. Rate: \$88</i>		88			Oth
Out There, Inc. / MS outdoor marketing consulting <i>Comp. Rate: \$1,837/month</i>		22,045	16,800	17,000	Gen
PC/Nametag, Inc. / custom labels set up fee <i>Comp. Rate: \$25/ea</i>		50			Gen
Plog Research dba TNS / advertising effectiveness study <i>Comp. Rate: \$23,000</i>		23,000	23,000	24,000	Gen
Portwood, Leigh / reimbursement for passport <i>Comp. Rate: \$101</i>		101			Gen
Postage Savers, Inc. / print labels set up fee <i>Comp. Rate: \$15 &amp; \$42/each</i>		589			Oth
Profiles International, Inc. / employee personalty profiles <i>Comp. Rate: \$132/ea</i>		396			Gen
Quality Printing, Inc. / specialty item engraving fee <i>Comp. Rate: \$148</i>		148			Oth
Ramey Agency / ED advertising and promotion <i>Comp. Rate: \$50-\$200/hour</i>			28,000	30,000	Gen/Oth
Rankin County School Dist. / transport students to Energy conference <i>Comp. Rate: \$450</i>		450			Gen/Fed

**FEES, PROFESSIONAL AND OTHER SERVICES**

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Reservoir Stationers / printing fee <i>Comp. Rate: \$20</i>		20			Fed
Rhoads, Group The / military base consulting <i>Comp. Rate: \$16,667/mon</i>		200,000	200,000	200,000	Gen
Ricoh Business Solutions / copier set up fee <i>Comp. Rate: \$645/ea</i>		6,450			Oth
S3N Consulting, LLC / assist in writing SEP grant <i>Comp. Rate: \$1,600</i>		1,600			Gen/Fed
Schenkel & Associates, LLC / investment promotion svcs in France <i>Comp. Rate: \$2,083/month</i>		20,000	25,000	25,000	Gen
Short, Frant / reimbursement for glass door logo <i>Comp. Rate: \$50</i>		50			Gen
Shred-It USA, Inc. / shred confidential papers <i>Comp. Rate: \$4.00/minute</i>		556			Gen/Fed
State Treasurer #3845 / CPA license for employees <i>Comp. Rate: \$100/ea</i>		200			Gen/Oth
Stubbs, Daniel / reimbursement for CPA license <i>Comp. Rate: \$100</i>		100			Fed
Tagma of Jackson, Inc. / conference speaker fee <i>Comp. Rate: \$1,500</i>		1,500			Gen/Fed
Taylor Made Labels / special printing of conf labels <i>Comp. Rate: \$50</i>		50			Gen
Terry's Installation / labor for moving staff furniture <i>Comp. Rate: \$30/hour</i>		15,800	10,000	10,000	Gen/Fed/Ot
The Southern Connection LLC / monogramming for event shirts <i>Comp. Rate: \$370</i>		370			Gen
Thomas Audio Services / labor to set up audio equipment <i>Comp. Rate: \$2,100</i>		2,100			Oth
Transperfect Translation / language translation <i>Comp. Rate: \$.24-\$.33/word</i>		8,049			Fed
Tupelo Convention & Visitors' Bureau / video production <i>Comp. Rate: \$400</i>		400			Gen
Uline, Inc. / specialty item printing <i>Comp. Rate: \$154</i>		154			Gen
Warren, Bret / grant proposal writing fees <i>Comp. Rate: \$50/hour</i>		3,200			Gen
Waterstone Business Strategies / minority procurement classes <i>Comp. Rate: \$3,375</i>		3,375			Fed/Oth
Watkins, Ludlam, Winter & Stennis / fee for Webinar event <i>Comp. Rate: \$202</i>		202			Gen
Wester, Ken / energy workshop speaker fee <i>Comp. Rate: \$1,000</i>		1,000			Gen/Fed
Western Economic Services, LLC / prepare 5-year HUD action plan <i>Comp. Rate: \$91,860</i>		91,860			Fed/Oth
Whitten Group, The / Human resources consulting <i>Comp. Rate: \$9,190</i>		9,190	10,000	10,000	Gen
Willowood Developmental Center / print conference badges <i>Comp. Rate: \$.15/ea</i>		44			Gen/Fed
Wright, William R. / eMarketing, Web and digital production <i>Comp. Rate: \$4,000/month</i>		48,000			Oth
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>2,133,849</u></u>	<u><u>2,622,525</u></u>	<u><u>1,643,600</u></u>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency \_\_\_\_\_

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
<b>GRAND TOTAL (61600-61699)</b>		<b>47,834,968</b>	<b>16,414,406</b>	<b>2,910,416</b>	

**VEHICLE PURCHASE DETAILS**

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2012 Req. Cost</b>
<b>Passenger Vehicles</b>				
<b>63310 Automobile, Full Size Sedan (AU FS)</b>				
2012	Chevrolet Impala	Pooled (Bobby Robinson - Fleet Mgr)	Client transportation	20,191
<b>63310 Automobile, Mid Size Sedan (AU MS)</b>				
2012	Ford Fusion Hybrid	Pooled (Bobby Robinson - Fleet Mgr)	Client transportation	24,809
<b>TOTAL PASSENGER VEHICLES</b>				<b>45,000</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>45,000</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2010**

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	Automobile	2006	Ford Ltd Ffv	Pooled (Bobby Robinson - Fleet Mgr)	Client transportation	PKB251	91,403	30,000		Y
P	Automobile	2006	Ford Ltd Ffv	Pooled (Bobby Robinson - Fleet Mgr)	Client transportation	HBX934	96,040	30,000		Y
P	Automobile	2005	Ford Ltd	Pooled (Bobby Robinson - Fleet Mgr)	Client transportation	DCD823	110,252	30,500		
W	Cargo Van	2001	Dodge	Bobby Robinson - Operations Div.	Warehouse management transportation	G17855	28,328	4,000		
P	Automobile	2007	Ford Ltd	Pooled (Bobby Robinson - Fleet Mgr)	Client transportation	WBC268	55,737	20,000		
P	Automobile	2010	Ford Fusion Hyb	Pooled (Bobby Robinson - Fleet Mgr)	Program activities/clients	HQG848	4,993	20,000		
P	Automobile	2005	Ford Taurus Ffv	Pooled (Bobby Robinson - Fleet Mgr)	Client transportation	RBX850	106,877	30,000		
P	Automobile	2007	Ford Ltd	Pooled (Bobby Robinson - Fleet Mgr)	Client transportation	HQG847	47,981	20,000		
P	Automobile	2001	Ford Ltd	Pooled (Bobby Robinson - Fleet Mgr)	Program activities	HQG850	129,165	5,000	Y	
P	Automobile	2004	Ford Ltd	Pooled (Bobby Robinson - Fleet Mgr)	Program activities	ATB280	143,458	25,000	Y	
P	Automobile	2004	Ford Ltd	Pooled (Bobby Robinson - Fleet Mgr)	Program activities	FRI672	131,382	25,000		
P	Automobile	2008	Ford Ltd	Pooled (Bobby Robinson - Fleet Mgr)	Client transportation	HQG849	24,425	15,000		
P	Passenger Van	2008	Chev. Uplander	Pooled (Bobby Robinson - Fleet Mgr)	Tradeshows, clients, writers, deleg	RBX832	24,160	8,000		
P	Automobile	2010	Ford Fusion Hyb	Pooled (Bobby Robinson - Fleet Mgr)	Client transportation	TBD		30,000		
P	Automobile	2010	Chev. Impala	Pooled (Bobby Robinson - Fleet Mgr)	Client transportation	TBD		30,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

MISSISSIPPI DEVELOPMENT AUTHORITY

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 5 : ENERGY	Reduce ARRA/Stimulus funding	Subsidies	-38,949,000
		<b>Total</b>	<b>-38,949,000</b>
		Federal Funds	-38,949,000
Program # 6 : COMMUNITY SERVICES	Reduce ARRA/Stimulus funding	Subsidies	-1,000,000
		<b>Total</b>	<b>-1,000,000</b>
		Federal Funds	-1,000,000
Program # 6 : COMMUNITY SERVICES	Reduce Katrina/HUD funding	Contractual	-13,516,390
		Subsidies	-200,000,000
		<b>Total</b>	<b>-213,516,390</b>
		Federal Funds	-213,516,390
Program # 8 : TOURISM	Reduce oil spill advertising	Contractual	-14,000,000
		<b>Total</b>	<b>-14,000,000</b>
		Other Special Funds	-14,000,000
<b>Priority # 2</b>			
Program # 7 : SUPPORT SERVICES	Operating needs	Contractual	5,600
		Wireless	-5,600
		<b>Total</b>	<b>0</b>
Program # 8 : TOURISM	Operating needs	Commodities	1,200
		Wireless	-1,200
		<b>Total</b>	<b>0</b>

**CAPITAL LEASES**

MISSISSIPPI DEVELOPMENT AUTHORITY

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

### MISSISSIPPI DEVELOPMENT AUTHORITY

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 387,708)				( 387,708)
TRAVEL	( 26,313)				( 26,313)
CONTRACTUAL SERVICES	( 190,446)				( 190,446)
COMMODITIES	( 18,914)				( 18,914)
OTHER THAN EQUIPMENT					
EQUIPMENT	( 1,559)				( 1,559)
VEHICLES					
WIRELESS COMM. DEVICES	( 36)				( 36)
SUBSIDIES, LOANS, ETC	( 24,421)				( 24,421)
<b>TOTALS</b>	<b>( 649,397)</b>				<b>( 649,397)</b>